

**2012
2016**

The region of prosperity

Integrated Development Plan 2012/16



DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY

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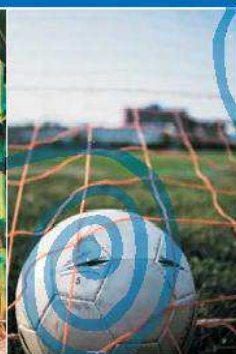
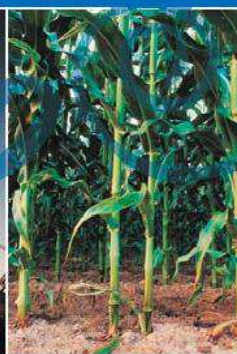
Cllr. B.E. Moloi
Executive Mayor of
Dr Kenneth Kaunda
District Municipality

RING PROSPERITY





DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY



Welcome to the region of prosperity

The Dr. Kenneth Kaunda District of the North West Province, is one of Southern Africa's legendary landmarks. Confluent with abundance of land and humble people, united in restoring its humanity, providing mining opportunities, rich with agricultural and farming expertise, consistent with its educational and medical excellence, a hub of manufacturing and development.

The Dr. Kenneth Kaunda District on the N12 treasure route, strategically linking the city of Johannesburg and city of Cape Town is a base camp for the 2010 soccer games. A must destination for soccer fans, just 180 km outside Johannesburg km, Rustenburg 160 km and Bloemfontein 250km away from these official host cities.

The region of prosperity...

EXPLORING PROSPERITY

Political Leadership



**Speaker
M Zephe**



**Executive Mayor
BE Moloï**



MMC K Ndincede



MMC MF Dlamini



MMC MI Martins



MMC MM Mataboge



MMC OM Mogale



MMC WM Matinyane



MMC NM Koloti



MMC TK Lehloo

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FOREWORD BY THE EXECUTIVE MAYOR

I am humbled by yet another opportunity to lead the Dr Kenneth Kaunda District Municipality as it concludes the development of its Integrated Development Plan for the period 2012 to 2016 as per the prescripts of Sections 23 to 30 of the Municipal Systems Act, Act No. 32 of 2000, which obliges municipalities to undertake such a process.

This IDP remains a critical tool for us to map the future of our District over the short, medium and long term. Amongst the key issues that are considered in this document are spatial planning, disaster management, municipal health services, performance targets and economic development.

The current version constitutes a third generation IDP which will remain in force until 2016 when the term of office of the current municipal council ends. Its predecessor, which was the second generation IDP for the DR Kenneth Kaunda District Municipality, was a masterpiece given the fact that it was consistently ranked among the best in the North West Province. It also reflects significant changes in the status quo analysis of our district municipality due to the variation in our demographics brought about by the reincorporation of Merafong Local Municipality into Gauteng province.

Consistent with the national priorities of our government, much analysis is focused on job creation and service delivery when we plan in order to turn the tide against poverty and underdevelopment as part of our quest to make a real difference in the lives of our people.

The 2012-2016 IDP comes into effect against the backdrop of conflicting changes in the employment conditions in the DR Kenneth Kaunda District Municipality;

- (i) Tlokwe had the highest reduction in their unemployment rate as reflected in the analysis.
- (ii) The overall employment outlook in the District has improved mainly due to the jobs created at Tlokwe and Matlosana,
- (iii) A worrying factor is that the mining sector in our District is continuing to shed jobs at a constant rate,
- (iv) Matlosana still accounts for the highest number of employment positions in the District, and
- (v) One of the most disturbing figures is the 49% unemployment rate in Maquassi Hills, with a significant number thereof being the youth.

The final IDP document presented here is a product of extensive consultation with all our stakeholders as a result of the reintroduction of the District Municipality's flagship Mayoral Road Show to all local municipalities within our area of jurisdiction during April and May 2012.

We are proud of the work done by the Municipal Council which preceded the current Council. Though we may be satisfied with the progress made so far, we should never be complacent as there are still many more of our communities and households who remain trapped in severe poverty, unemployment and extreme income inequalities.

Through this our third generation IDP, we are firmly on course to tackle these stubborn fault lines which persist despite the progress we have made in the recent past. We will continue working together to do more in order to urgently address the socio-economic challenges that still confront our district, our province and our country as whole.

Our vision of exploring prosperity through sustainable service delivery remains our lodestar in our journey to a better life for all our people, black and white. It is our belief that those of us who are entrusted with the mandate to govern and plan must do so with utmost determination and selflessness.

Ours is an unfinished business to create a caring society we can all be proud of. On our own, the challenges we face are insurmountable but working in partnership with our people we can and shall overcome the odds. As such, the only joy we should have is one that can be shared by the masses of our people in this District.



Councillor Boitumelo Moloi
Executive Mayor



LIST OF ABBREVIATIONS

ABP	Area Based Approach
ACLA	Advisory Commission Land Allocation
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BEE	Black Economic Empowerment
BFHI	Baby Friendly Hospital Initiative
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CHC	Community Health Centre
CHS	Community Health Service
CHW	Community Health Worker
COGTA	(Department of) Cooperative Governance and Traditional Affairs
COHASA(COHSASA)	Council for Health Service Accreditation of South Africa
CSOs	Civil Society Organizations
DACE	Department of Agriculture Conservation and Environment
DBSA	Development Bank of Southern Africa
DDLG & H	Department of Developmental Local Government and Housing
DEAT	Department of Environmental Affairs and Tourism
DHP	District Health Plan
DLA	Department of Land Affairs
DMP	Disaster Management Programme
DOA	Department of agriculture/Dead on Arrival
DOTS	Directly Observed Treats
DPLG	Department of Provincial Local Government
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EDL	Essential Drug List
EDSC	Environmental Data Standard System
EPWP	Extended Public Works Program
GAMAP	Generally Accepted Municipal Accounting Practice
GDP	Gross Domestic Product
GGP	Gross Geographic Product
GIS	Geographic Information System
GITO	Government Information and Technology Office
GNP	Gross National Product
GRAP	General Recognized Accounting Practice
GVA	Gross Value Added
GVA-R	Gross Value Added by Region
HIV	Human Immune Virus
HOD	Head Of Department
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Inter-Governmental Relations
IMCI	Integrated Management Of Childhood Illnesses
INP	Integrated Nutrition Programme
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
JDF	Joint Development Forum
JIPSA	Joint Initiative on Priority Skills Acquisition
KEDEP	KOSH Early Development Programme
KOSH	Klerksdorp-Orkney-Stilfontein-Hartebeesfontein
KPA	Key Performance Area

KPI	Key Performance Indicator
LA	Local Authority
LDO	Land Development Objectives
LED	Local Economic Development
LG	Local Government
LTS	Land Tenure System
LUMS	Land Use Management System
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MMC	Member of Mayoral Committee
MSDF	Municipal Spatial Development Framework
MSIG	Municipal Systems Improvement Grant
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NDA	National Development Agency
NGO	Non-Governmental Organization
NQF	National Qualification Framework
NSA	National Skills Authority
NSDP	National Spatial Development Perspective
OHSA	Occupational Health and Safety Act
PGDS	Provincial Growth Development Strategy
PHC	Primary Health Care
PIMSS	Planning Implementation Management Support System
PMS	Performance Management System
PMTCT	Prevention from Mother to Child Transmission
PSC	Public service commission
PSDF	Provincial Spatial Development Framework
RLCC	Regional Land Claims Commission
RPL	Recognition of Prior Learning
SAPS	South African Police Services
SAQA	South African Qualification Authority
SASSA	South African Social Services Agency
SDF	Spatial Development Framework
SDL	Skills Development Levy
SDM	Southern District Municipality
SEA	Strategic Environment Assessment
SMME	Small Medium And Micro Enterprise
SOE	State of the Environment
SOP	Standard Operating Procedure
STI	Sexually Transmitted Infection
TADSA	Technical Aid To The Disabled in South Africa
TB	Tuberculosis
UNESCO	United Nations Education, Science and Cultural Organization
URP	Urban Renewal Programme
VIP	Ventilated Improved Pit-latrine
WSA	Water Services Authority
WSDP	Water Services Development Programme

A. EXECUTIVE SUMMARY

A.1 Introduction and Legal Framework

The Integrated Development Plan (IDP) for the period 2012 to 2016 of the Dr Kenneth Kaunda District Municipality IDP is submitted in terms of the Municipality's legal obligation according to Local Government: Municipal Systems Act of 2000 as amended, as well as other legislation such as the Constitution, the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003.

The Constitution of the Republic of South Africa, Act No. 108 of 1996, section 152(1) state that the objects of local government are;

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to the communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organizations in the matters of local government.

Integrated Development Planning is a process through which municipalities prepared a strategic development plan. In terms of Chapter V of the Local Government: Municipal Systems Act No. 32 of 2000, local government bodies are required to formulate and implement Integrated Development Plans (IDPs) for their respective areas of jurisdiction in response to the requirements of the Constitution. The details of the IDP, the planning and adoption processes are further given in detail in Chapters 2 and 3 of the Local Government: Municipal Planning and Performance Management Regulations, Regulations No. 22605 of 2001.

The IDPs are meant to deal with all planning, budgeting, management, decision-making and developmental related issues for a period of five years. They are reviewed annually for the subsequent years. The planning process, according to the IDP Guide Pack of 2002, entails;

- ✦ analysing the existing situation
- ✦ making strategic choices
- ✦ designing specific proposals
- ✦ screening and integrating these proposals
- ✦ getting the IDP assessed, aligned and approved

The **Analysis Phase** deals with the existing situation and ensures that the IDP and its review are based on:

- ✦ the community's priority needs

- ⊕ information about current level of development
- ⊕ information about available resources
- ⊕ an understanding of the causes of priority needs (issues/problems) and the influences the municipality has to bring about the necessary changes.

The **Strategies** are based on the understanding of the situation and are the solutions that address the problems. This phase includes the formulation of:

- ⊕ a *vision* , mission and values,
- ⊕ development *objectives* for each priority issue,
- ⊕ development *strategic choices* for each issue and
- ⊕ an *identification of projects* with a financial framework

The design and specification of **Projects** ensures that

- ⊕ the identified projects have a purpose , targets, location, indicators, responsible agencies,
- ⊕ cost estimates and sources of finance
- ⊕ routine maintenance projects are included in the budget
- ⊕ sector proposals are taken into account
- ⊕ related activities are grouped (linked or scheduled properly)

The **Integration** process ensures that the IDP

- ⊕ is realistic and practical
- ⊕ relates to the financial plan and the capital investment programme
- ⊕ aligns local and district municipalities plans
- ⊕ consolidates spatial, financial and other institutional frameworks
- ⊕ is aligned with Provincial Development Plans
- ⊕ includes a Performance/Monitoring Management System
- ⊕ incorporates sector and service provider plans
- ⊕ includes the Disaster Management Plan and
- ⊕ other Integrated Development Plans (Transport, Water Service, Waste)

The **Approval** ensures that the IDP,

- ⊕ is adopted by the Council with the support of the community, other spheres of Government and other stakeholders
- ⊕ has a sound basis of legitimacy, well supported and relevant

The IDP will be difficult to implement if it is not properly aligned with the Budget. The Budget should reflect and fully support the implementation of the IDP priorities. The Municipal Systems Act requires the municipal budget to be informed by the IDP. The annual municipal budget should reflect the objectives, strategies, projects and programmes contained in the revised IDP.

The mandate of the municipality is derived from among others the following legislations;

- ✦ Constitution of the Republic of South Africa, Act No. 108 of 1996,
- ✦ Development Facilitation Act, 1995 (No. 67)
- ✦ Disaster Management Act, 2002 (No. 57)
- ✦ Local Government: Municipal Systems Act, 2000 (No. 32),
- ✦ Local Government: Municipal Structures Act, 1998 (No. 117),
- ✦ Local Government: Municipal Demarcation Act, 1998 (No. 27)
- ✦ Local Government: Municipal Finance Management Act, 2003 (No. 56)
- ✦ Municipal Property Rates Act, 2004 (No. 6)
- ✦ National Environmental Management Act, 1998 (No.107)

A.2 Brief Description of the District Municipality

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces. It consists of four (4) local municipalities i.e. Maquassi Hills, Matlosana, Tlokwe and Ventersdorp. Between 2006 and 2009 the district municipality comprised of five local municipalities which included Merafong City Council, which has since been re-demarcated to the Gauteng province. Some of the data in this IDP, therefore, still include statistics of Merafong City Council until STATSA provides new demographics in October 2012, at the conclusion of Census 2011.

The area covered by the District Municipality appears on the map (**Figure B.1**), and according to Statistics South Africa (*Community Survey, 2007*), the **population** of the entire DM was about **849 997** (which includes Merafong City Council) and **634 134**, when considering the new boundaries in 2007. The population is unevenly distributed among the four Local Municipalities, with the majority residing within the City of Matlosana LM (60.8%), followed by Tlokwe LM (19.6%), Maquassi Hills (13.8%) and Ventersdorp (5.8%) (Consider **Table B.1**).

The number of **households** within the Dr. Kenneth Kaunda District was estimated at about **287,000** during 2007 (StatsSA, *Community Survey, 2007*). According to the latest estimates (Quantec Research, 2008), the gender distribution of the DM in 2007 has not changed much since the 2001 Census and still remains at 52% male and 48% female. In terms of the **age structure**, 70% of the population in 2001 fell within the economically active population (EAP) range. Thirty per cent (30%) of the population (such as

children and the elderly) is dependent on the economically active population for their subsistence. The percentage of the population between the ages of 15 and 64, i.e. the economically active population, is still at 70%.

Although the population is still growing, it is doing so at a slower rate. Annual population growth rate averaged 1.0% over the period 2001 – 2007 (Consider **Table B.2.3**). According to **Table B.4.6.**, approximately 46% of all households within the district earned less than R1600 per month and a further 25.3% between R1600 and R3200 per month. The proportion of households in the high income categories in excess of R12 800 per month is limited to 7.8%. These figures also indicate a proportionally higher income profile in Tlokwe compared to the other three local municipalities.

The majority of households in the DM (97%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard (**Fig.B.4.1 (a)**). A significant percentage of households in the DM (82%) have access to electricity in their homes for lighting, cooking, etc. Only about 8% of households do not have access to electricity (**Fig B.4.1 (b)**). The majority of households in the DM (81%) have access to refuse removal by a local authority/private company, either once a week or less often, (**Fig B.4.1 (c)**).

The HIV infection rate was measured as 13.8% in 2007, up from 9.5% in 2000 and 2.4% in 1995 (**Fig B.4.3 (a)**). The number of AIDS related deaths, as a percentage of the DM population is growing at an increasing rate. In 2007, 0.9% of the population died of AIDS related causes (**Fig B.4.3 (b)**).

Annual GDP growth in the DM broadly follows the national trend, though it is generally lower than both the national and provincial average. An upward trend in GDP growth rates has been experienced in the DM since 2001 (**Fig.B.4.4 (a)**). A fairly stagnant economic growth trend within the DM, i.e. the rate of growth has remained fairly constant and negative growth rates were experienced in certain local municipalities in some years.

From the DM LED Strategy, some of the following general guidelines for growth and investment from the North West PGDS are given;

- (a) Focus on diversification of economic base
- (b) Focus on areas/industries with comparative advantage and/or development potential
- (c) Identification of skills gaps, leading to skills development initiatives.
- (d) Creating an enabling environment for small businesses
- (e) Public sector interventions should be focused on physical infrastructure and technical support to **SMME's**.

- (f) Economic growth viewed as prerequisite for achievement of all other policy objectives.
- (g) Growth target for NW: 6.6% per annum.
- (h) Investment target for NW: R6.3 billion per annum
- (i) Growth target for Dr. Kenneth Kaunda District Municipality: 6.4% per annum.
- (j) Investment going to DM: 22.17% of NW investment budget
- (k) Municipalities are encouraged to prepare implementation & business plans in order to access these funds. These plans & project lists must meet certain basic requirements to qualify for approval

Implications for Dr. Kenneth Kaunda District LED Strategy are, but not limited to;

- (i) GDS must focus on bringing marginalised communities into economic mainstream
- (ii) Deliberate diversification of the economic base is of prime importance
- (iii) Industries targeted by PGDS incl. Food processing, agro-processing, mining & mineral beneficiation, manufacturing, tourism & cultural industries, transport & communications
- (iv) Transversal objectives: SMME development, skills development and tourism
- (v) Strengthening and concentration of developments along N12
- (vi) Identification of available land and infrastructure to accommodate development along the corridor.
- (vii) Identification of infrastructural backlog that should be addressed

A.3 Sectoral Comparative Advantage of the DM

The **comparative advantage** of an area indicates a relatively more competitive production function for a product or service in that specific economy, than in the aggregate economy. The economy therefore produces the product or renders the service more efficiently. The location quotient is an indication of the comparative advantage of an economy. A **location quotient** (given in a table under **section B.4.5**) of larger than one indicates a relative comparative advantage in that sector.

The Dr. Kenneth Kaunda District economy has a comparative advantage in several sectors, relative to the aggregate provincial economy, namely in: Manufacturing, Electricity & Water provision, Construction, Trade, Finance & Business Services and Government services. It is also important to note that though agriculture, education and sports and recreation (some not compared) seem to hold no advantage, the skill base positions the district at a significant advantage both provincially and nationally in these activities.

The **OVERALL PSDF: District Perspective** map (in **section D.1**) also shows the economic activities in the district will be influenced by the secondary corridor developed along the Vredefort Dome-Potchefstroom-Ventersdorp route, which is in addition to the primary corridor of the N12 Treasure Route. This significantly enhances Ventersdorp as a development centre, lifting it to similar levels as Maquassi

Hills provincially. This is in contrast to **Figure H.2.1.2: Priority Investment Areas Matrix for NW Province** (in **section H.2.1.2**) in the PGDS which places the priorities of Ventersdorp in the same category as Kgetleng at low economic potential and medium socio-economic potential. This latter perspective presupposes that Ventersdorp has a relatively healthy investment potential, and could be marketed as such by the DM.

A.4 The IDP Planning Process

A.4.1 Institutional Arrangements (Roles and Responsibilities)

The IDP Coordinating Committee

The Dr Kenneth Kaunda DM has an IDP Coordinating Committee constituted by the all the local municipalities' IDP Managers and the Manager: Planning, (District Municipality IDP Manager) as chairperson.

The IDP Steering Committee

The Dr Kenneth Kaunda DM has an IDP Steering Committee formerly constituted according to the accompanying IDP Framework and Process Plans and consists of the following members:

- ✚ Municipal Manager as chairperson
- ✚ All Members of the Mayoral Committee (MMCs) of the DM
- ✚ All Heads of Department (HODs) of the DM
- ✚ Manager: Planning (IDP)

As from the beginning of the 2010/11 planning process, the Office of the Premier, NW Department of Local Government and Traditional Affairs (NW DLGTA) and SALGA-NW have been requested to attend all IDP Coordinating and Steering Committee Meetings of all municipalities in the Dr Kenneth Kaunda DM. It is the responsibility of the affected municipality to extend the invitation to these institutions.

The IDP Representative Forum

The DM has an IDP Representative Forum constituted according to Chapter 4 of the Local Government: Municipal Planning and Performance Management Regulations, Regulation No. 22605 of 2001 which meets according to the Process Plan of the DM or as need arises and comprises of the following:

- (i) Executive Mayor of the Dr Kenneth Kaunda DM as Chairperson
- (ii) All Executive Mayors and Mayors of local municipalities
- (iii) All Municipal Managers of local municipalities
- (iv) MMCs of the Dr Kenneth Kaunda DM
- (v) All part-time councillors of the Dr Kenneth Kaunda DM
- (vi) Directors and Managers of the Dr Kenneth Kaunda DM

- (vii) The Mining Sector
- (viii) The Business Community (Organized and Informal)
- (ix) The Agricultural Sector
- (x) The Labour Movement
- (xi) Non-governmental Organizations (NGOs)
- (xii) NPOs
- (xiii) Sector Departments
- (xiv) Manager: Planning (IDP) of the Dr Kenneth Kaunda DM
- (xv) All IDP Managers of local municipalities in the DM
- (xvi) Community Members

A.5 Planning Process Overview

A.5.1 IDP Framework 2012-2016

A.5.1.1 Introduction

The Dr Kenneth Kaunda District, in collaboration with the local municipalities has developed an IDP Framework to guide integrated development planning processes across the district. The Framework covers the following area;

- ✚ Structures of the IDP Process Plans
- ✚ Planning Timeframes
- ✚ Mechanisms and Procedures for Alignment
- ✚ Procedures and Principles for monitoring the planning process and amendments.

The underlying principle for the development of an IDP framework is Section 27 of the Local Government: Municipal Systems Act, 2000 that delegates responsibility for preparing an IDP framework to the district municipality. The Section reads as follows:

- (1) *Each district municipality, within a prescribed period after the start of its elected term, after following a consultative process with the local municipalities within its area, must adopt a framework for Integrated Development Planning in the area as a whole.*
- (2) *A framework referred to in subsection (1) binds both the district municipality and local municipalities in the area of the district municipality, and must at least-*
 - (a) *identify plans and planning requirements binding in terms of national and provincial legislation on the district and local municipality or any specific municipality;*
 - (b) *identify the matters to be included in the integrated development plans of the district municipality and the local municipality that require alignment.*
 - (c) *specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and*

(d) determine procedures-

- (i) for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and*
- (ii) to effect essential amendments to the framework.*

The district IDP framework is binding to both the district and local municipalities. A district municipality must conduct its own IDP Planning in close consultation with the local municipalities in that area.

According to Section 2 of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001, the IDP Framework is not the same document as the Institutional Framework which must also be part of the IDP Document itself, and further states;

- 2. (1)** *A municipality's integrated development plan must at least identify-*
 - (a) the institutional framework, which must include an organogram, required for-*
 - (i) the implementation of the integrated development plan; and*
 - (ii) addressing the municipality's internal transformation needs, as informed by the strategies and programmes set out in the integrated development plan*

The function of the framework is to ensure that the processes of the development and review of district and local IDPs are mutually linked and can inform one another. Parallel processes are supposed to be smoothly interlinked, meaning all have to agree on a joint time schedule and some crucial joint milestones.

The framework is to be adopted by all the municipalities in the Dr Kenneth Kaunda District, including the Dr Kenneth Kaunda DM, and it has to be used by all municipalities as a base for drafting their process plans.

A.5.1.2 Process for amending the Integrated Development Plans

In any given financial year, a municipality may be required to amend its integrated development plan in order to;

- i. maintain and foster alignment to budget expenditure when spending requirements so desires
- ii. cover for changing circumstances so as to redirect resources to where there is urgent need (as in unexpected disasters)
- iii. formalize information submitted late by other sectors into the municipality system
- iv. respond to normal budget adjustments
- v. account for diverted funds or resources from where need has ceased to exist

- vi. in the case of the district municipality, respond to changed priorities from a specific local municipality
- vii. respond to a particular provincial or national legislative change or proclamation

Section 3 of the Local Government: Municipal Planning and Performance Management Regulations, prescribes a comprehensive process for amending the IDP

A.5.1.3 Organizational Structures

The organizational structure which was proposed in the 2002 IDP Guide Pack and fully implemented in the preparation of the second generation IDP comprises three committees namely the **District IDP Forum**, the **District IDP Steering Committee** and the **IDP Co-ordinating Committee**. The Dr Kenneth Kaunda District **Intergovernmental Relations (IGR) Forum** was effectively used as a complementary structure to ratify some decisions before they were tabled in the IDP Representative Forum since the 2007 planning process. The extended version (Extended IGR) of the forum was utilized for the second time in the 2008/09 review process and has become institutionalized.

Another complementary structure that consists of the Office of the Premier, provincial sector departments, local municipalities and SALGA has since been constituted. This structure has increased the number of times it was convened annually from one (1) in 2007/08 to three (3) from the 2010/011 review process. Its main purpose is to align the local municipality and district IDPs with provincial programs. Due to its usefulness, the sector engagements will continue to be expanded to include valuable programmes in the planning, reporting and monitoring processes

On the political side is the District IDP Representative Forum that comprises the Executive Mayor of Dr Kenneth Kaunda DM (chairing the meetings), Executive Mayors, Mayors from local municipalities and representatives of all the political parties, state owned enterprises (SOEs), Church Based Organizations (CBOs), Non-governmental Organizations (NGOs) and the Private Sector. This structure combines both the political and administrative leadership in government with business.

At the official and technical levels the District IDP Steering Committee consists of the Municipal Manager who chairs the meetings, Heads of Departments, Members of the Mayoral Committee and the IDP Manager.

The IDP Coordinating Committee consists of the district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of the local municipalities. From the 2010/11 planning process, the Office of the Premier, Department of Developmental Local Government (NW) and SALGA-NW were invited to

these meetings. The district IDP Co-ordinating Committee meets on regular bases to fulfill the following objectives:

- ✦ Discuss contributions for each phase outlined,
- ✦ To report back on progress made during the past month in terms of implementation of IDP proposals,
- ✦ To discuss problems encountered and possible solutions,
- ✦ To discuss technical matters with relevant provincial/national departments,
- ✦ To review the implementation programs and agree on its changes, and
- ✦ To facilitate alignment between municipalities and sector departments.

Representatives from the provincial departments represent an IDP External Committee where local IDP and senior managers are also invited.

Following the meeting of the district IDP Steering Committee, progress reports will be forwarded to the district IDP Representative Forum for consideration. The district IDP Rep Forum will meet as and when required.

Starting with the 2008-2009 IDP Review Process, local municipalities in the Dr Kenneth Kaunda District will introduce Community-Based Planning (CBP) in their Process Plans and this will be accompanied by a higher involvement of Ward Committees in the development of Ward Plans. This will require flexible programming, support and monitoring on the side of the Dr KKDM in order to provide sustained assistance.

A.5.1.4 Framework Programme and Timeframes

The target date for completion of all the phases is **end March every year**, which implies that the draft and draft reviewed Integrated Development Plans of all local municipalities, should be completed by **March annually**. The Dr KKDM will adapt its programs according to the completion dates of the local municipalities, depending on their realistic plans and legislative requirements. The district IDP Office is available to assist local municipalities in all phases and it would be appreciated if local municipalities inform/invite this office in advance.

The following must be taken into consideration at the onset and throughout of the planning process;

- ✦ Comments received from the previous assessments of the IDPs and draft IDP's ,
- ✦ Critical areas requiring additional attention in terms of legislative requirements
- ✦ Consideration, review and inclusion of any relevant and new information.
- ✦ Shortcomings and weaknesses identified during the previous planning processes,

- ⊕ The preparation and review of relevant sector plans and their alignment with the IDP
- ⊕ Current status of the implementation process,
- ⊕ All the available and necessary guidelines in the development of the IDP

The IDP Guide Pack of 2002 defines and describes the following phases in the IDP process;

Phase 1: Analysis

This phase of the process comprises the livelihood analysis through community participation. This process needs to be completed by **mid September**.

Phase 2: Strategies

This phase will commence towards the **end of September** and will again entail the development of strategies associated with each of the priority issues raised in Phase 1. The provincial/national departments and other state owned enterprises will be involved in the strategy phase of the IDP. It is anticipated that the strategy phase should be completed by **end September**. The strategies phase is also informed by the strategic goals of the individual municipality and those of the specific department or unit of the municipality.

Phase 3: Projects

In October-November the projects emanating from the strategies and priority issues will be revised and confirmed where necessary, additional information on projects will be obtained.

Phase 4: Integration

In January-February the District IDP Steering Committee will then focus on integrating components of the Integrated Development Plans of the five local municipalities and the Dr KKDM. The District IDP Office will have to be informed by local municipalities about their IDP Steering Committee and IDP Representative Forum meetings.

Phase 5: Approval

The revised Draft Integrated Development Plan of Dr KKDM must be completed and published for comments **in March-April-May**, subsequent to the completion of the local municipalities' phases. **A period of at least 21 days** must be allowed for comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001.

The completed Integrated Development Plans of the local municipalities must be tabled for consideration by the municipality on time to ensure that the Integrated Development Plan of Dr KKDM is adopted on

time. This will again lead the way for budgeting processes for the following financial year to proceed according to legislative requirements.

Community participation is a fundamental part of the Integrated Development Plan process and local municipalities must conduct community participation programmes, both in terms of monitoring the implementation of Integrated Development Plans, as well as the revision of the Integrated Development Plan process. The results and findings from the implementation process will continuously feed into the various phases of the Integrated Development Plan. *The accompanying table outlines the time frames of the process:*

IDP Meetings	Date	IDP Phase
IDP Coordinating Committee	August	Analysis
IDP Skills Training Workshop		When required
IDP Steering Committee	August	Analysis
IDP Coordinating Committee	Early September	Strategies
IDP Steering Committee	Mid-September	Strategies
IDP External Committee (Sector Departments)	Late September	Analysis & Strategies (at local municipalities)
IDP Representative Forum-First	Early October	Reaffirm analysis and strategies (local municipalities), and repeated after each significant phase
IDP External Committee (Sector Departments)	Mid October	Sector Departments make first half-yearly implementation reports on current year projects (at district level)
IDP Coordinating Committee	Mid October	Projects
IDP Steering Committee	Late October	Projects
IDP External Committee	Early November	Projects
IDP External Committee (Sector Departments)	November-December	<ul style="list-style-type: none"> ☞ Integration ☞ Presentations on forthcoming financial year plans (projects/programs) (At district municipality level)
IDP Coordinating Committee	January	Integration
IDP Steering Committee	January	Integration
Executive Mayoral Road Shows	February-March	Identification and confirmation of the Dr KKDM-funded projects in local municipalities
IDP External Committee (Sector Departments)	March-April	<ul style="list-style-type: none"> ✓ Integration and finalizing projects and programs funded by sector departments ✓ Sector Departments make second half-yearly implementation reports on current year projects
Extended IGR Forum	February-March-April	Finalizing the Dr KKDM-funded projects in local municipalities
IDP Representative Forum-Final	Sept-April	Reaffirm projects and integration as per municipality
Approval	March-May	Advertisements, tabling and adoption of the draft IDP by Councils in the Dr KKDM

Table: Time Frames of the IDP Development Process for the DM

A.5.1.5 Issues, Mechanisms and Procedures for Alignment

Alignment is the purposeful effort to establish harmony and co-operation where the entire IDP process is linked with different sector departments in order to achieve the stated goals. Furthermore, alignment can also be seen as the process aimed at the integration of the activities of different sector departments. More attention must be paid to alignment of the IDP process at all phases to ensure that the process functions as much as possible as a unit. From this it can be concluded that the activities of the different sector departments influence one another and also influence the objectives of the IDP process as a whole. A

lack of alignment often leads to a loss of time and resources. Therefore different sector departments and the district municipalities working together is an asset to the IDP process.

For alignment purposes the district IDP Co-ordinating Committee was established with the following roles and responsibilities:

- ✦ Capacitating councillors/Officials involved in the IDP process through the sharing of knowledge and experiences,
- ✦ Coordinating and monitoring of the IDP process of different municipalities.
- ✦ Alignment of IDPs of different municipalities.
- ✦ Standardization of certain processes, information gathering and outputs for the entire district.
- ✦ Communication channels between the different IDP Steering committees.
- ✦ Co-ordination and integration of other plans to be produced.
- ✦ Advise and make recommendations to the IDP Steering Committee on issues of district interest.
- ✦ Monitoring the progress of the IDP process.
- ✦ Facilitating the resolution of any disputes relating to IDPs.

The principle is to make the committee all inclusive without being too prescriptive and to keep the size of the committee manageable in order to meet frequently.

The following organizational structure of the IDP Coordinating Committee in the DM has evolved on the basis of need during the development and review processes of the second generation IDP:

- ✦ IDP Manager
- ✦ IDP Coordinator/Specialist
- ✦ North West Department of Cooperative Governance and Traditional Affairs (NW COGTA)
- ✦ SALGA-NW
- ✦ Office of the Premier (NW)

The municipality IDP Service Providers to Council will be included if and when necessary. In situations where CBP is implemented, most of the integration and alignment will be done sooner than the suggested program as the process will be faster and more efficient.

A.5.1.6 Guiding Plans and Planning Requirements

The following plans will be utilized by the district to monitor and assist with the development and review of the IDP;

- ✦ Integrated Transport Plan
- ✦ Disaster Management Plans
- ✦ Integrated Waste Management Plans

- ⊕ Accelerated Service Growth Initiative of South Africa (ASGISA).
- ⊕ Joint Initiative on Priority Skills Acquisition (JIPSA)
- ⊕ National Spatial Development Perspective and (NSDP)
- ⊕ NW Provincial Growth and Development Strategy : 2004-14 (PGDS) (Review)
- ⊕ NW Provincial Spatial Development Framework 2008 (PSDF) (Review)
- ⊕ The Five Year Local Government Strategic Agenda (Latest Version)
- ⊕ The Basel Convention
- ⊕ Millennium Development Goals
- ⊕ National Framework for Local Economic Development
- ⊕ The Annual State of the Nation Address
- ⊕ Framework on an Integrated LG Response to HIV and AIDS
- ⊕ Youth Development for Local Government: The Framework (March 2008)
- ⊕ Gender Policy Framework For Local Government (National)
- ⊕ State of the Nation and Province Addresses (all applicable)
- ⊕ Medium Term Strategic Framework (all applicable)

A.5.1.7 Monitoring the Planning Process and Amendment of the Framework

It is anticipated that professional technical support will be required to deal with the administration, coordination and technical alignment functions in the district IDP process. The IDP (Planning) Unit at the Dr Kenneth Kaunda DM will play a significant role with regard to:

- ⊕ Monitoring of the process and compliance of the actual IDP process of all the municipalities with the framework
- ⊕ Provision of methodological/technical guidance
- ⊕ Facilitation of planning workshops
- ⊕ Assist in the drafting and documentation of the outcome of the planning activities
- ⊕ Quality assessment on the content of all documents and plans

A.5.1.8 Way Forward

This framework plan has been circulated to all local municipalities for comments purposes in order for it to be adopted by the Dr Kenneth Kaunda DM. The first in the series of annual meetings of the district IDP Coordination Committee will be convened in July/August of each year.

A.5.2 IDP Process Plan 2011-2016

The Dr Kenneth Kaunda DM Council adopted an IDP Process Plan for the period 2011-2016 and the IDP development process of the DM sought to align itself according to it. The process plan is given below:

A.5.2.1 Introduction and Legal Framework

In order to develop the Integrated Development of the municipality, the Council of the Dr Kenneth Kaunda DM has prepared the IDP Process Plan as required by legislation. This IDP Process Plan details the legislative mandate of the municipality, the duties of the different role players, the schedule for the development and its monitoring and the strategic documents that will assist the process.

The Process Plan fulfils the function of a business plan or an operational framework for the IDP process. It defines in a simple and transparent manner what has to happen when, by whom, with whom, and where and it consider the operational budget through which it can be concluded.

Section 28 of the Local Government: Municipal Systems Act states that *“Each Municipal Council within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*

Section 29 process to be followed:

The process followed by a municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan, must-

- (a) be in accordance with a predetermined programme specifying time frames for the different steps*
- (b) through appropriate mechanisms, processes and procedures established in terms of chapter 4, allow for-*
 - (i) the local community to be consulted on its development needs and priorities;*
 - (ii) organs of the state ,including traditional authorities ,and other role players to be identified and consulted on the drafting of the integrated development plan*
- (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and*
- (d) be consistent with any other matters that may be prescribed by regulation*

A District Municipality must-

- (a) plan integrated development plan for the area of the district municipality as whole but in close consultation with the local municipalities in that area;*
- (b) align its integrated development plan with the framework adopted in terms of section 27;and*
- (c) draft its integrated development plan, taking into account the integrated development process of, and proposals submitted to it by the local municipalities in that area.*

Section 34 of the Act states:

A municipal council-

- (a) *must review its integrated development plan-*
 - (i) *annually in accordance with an assessment of its performance measurements in terms of section 41: and*
 - (ii) *to the extent that changing circumstances so demand: and*
- (b) *may amend its integrated development plan in accordance with a prescribed process.*

A.5.2.2 Process of amending the Integrated Development Framework

The Dr Kenneth Kaunda DM may be required to amend its integrated development plan in order to;

- (i) maintain and foster alignment to budget expenditure when spending requirements so desires,
- (ii) cover for changing circumstances so as to redirect resources to where there is urgent need (as in unexpected disasters)
- (iii) formalize information submitted late by other sectors into the municipality system
- (iv) respond to normal budget adjustments
- (v) account for diverted funds or resources from where need has ceased to exist
- (vi) in the case of the district municipality, respond to changed priorities from a specific local municipality
- (vii) respond to a particular provincial or national legislative change or proclamation

Section 3 of the Local Government: Municipal Planning and Performance Management Regulations, prescribes a comprehensive process for amending the IDP.

A.5.2.3 Description of the Municipality

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces and covers an area of about 15 712 km². It consists of four (4) local municipalities i.e. Matlosana, Tlokwe, Maquassi Hills, and Ventersdorp. Between 2006 and 2009 the district municipality comprised of five local municipalities which included Merafong City Council, which has since been re-demarcated to the Gauteng province. The accompanying **table** gives the **Annual Growth Rate** and hence the **Size of the Population up to the year 2007**. A more detailed and comprehensive description of the municipality is found in the main body IDP document itself.

	Total 2001	Total 2007	Annual Growth (%)
Kenneth Kaunda DM (new boundaries)	599673	634134	1.0
Kenneth Kaunda DM (old boundaries)	810154	849997	0.8

A.5.2.4 Institutional Description

The organizational structure of the Dr Kenneth Kaunda DM is under review and the changed structure will first be adopted in Council and will be reflected future documents. The current operational is as follows;

A.5.2.4.1 Political Leadership

The Executive Council of the municipality is led by the Executive Mayor and the Speaker, and currently the municipal manager is acting. The following is the political leadership of the Dr Kenneth Kaunda DM:

PORTFOLIO	NAME
Executive Mayor (BF)	Cllr. B.E. Moloi
Speaker (BM)	Cllr. M. Zephe
MMC Corporate Services (BM)	Cllr. W.M. Matinyane
MMC Roads, Public Transport, Community Safety and Disaster Risk Management (BF)	Cllr. M.F. Dlamini
MMC District Economic Development and Tourism (BF)	Cllr. N.M. Koloti
MMC Municipal Health Services (BM)	Cllr. K. Ndincede
MMC Financial Services (BM)	Cllr. O. Mogale
MMC Infrastructure Development (BF)	Cllr. R. Martins
MMC Rural Development and Special Projects (BM)	Cllr. T.K. Lehloo
MMC Sports, Arts and Culture (BF)	Cllr. M. Mataboge

A.5.2.4.2 Administrative Leadership

The following top management (director) positions are on the basis of fixed term performance based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager (Acting) (BM)	S.K. Sebolai
Manager: Corporate Services (Acting) (BF)	S.C. Abrams
Chief Financial Officer (Acting) (WM)	M. Daffue
Manager: Infrastructure Development (Acting) (BM)	T. Tshukudu
Manager: District Economic Development and Tourism (Acting) (BM)	T. Rampedi
Manager: Roads, Public Transport, Community Safety and Disaster Risk Management (Acting) (WM)	R. Lesar
Manager: Municipal Health Services (Acting) (BF)	N.P. Xaba

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, the positions of which are filled;

POSITION	NAME
Manager: Internal Audit (BF)	P. Gaaname
Manager: Communications (BF)	W. Sokupha
Manager: Performance Management Systems	Vacant
Manager: Planning (IDP and GIS) (BM)	T. Mokatsane

A.5.2.5 Stakeholder Description of the Municipality

The following stakeholders are significant in the IDP processes of the DM and are consulted as far as is practically possible;

- ✚ Council
- ✚ Ward councillors and committees (in local municipalities)
- ✚ Local community formations & structures
- ✚ Business formations & structures
- ✚ Government departments (provincial and national) ,
- ✚ State Owned Enterprises
- ✚ Non-government organization
- ✚ Labour movements,

⊕ Community Based Organizations

A.5.2.6 Organizational IDP Structures/ Institutional Arrangements

The following are the functional IDP Structures in the DM integrated development planning processes;

A.5.2.6.1 IDP Coordinating Committee

The IDP Coordinating Committee consists of the **district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of the local municipalities**. It was agreed in the previous IDP Steering Committee and IDP Coordinating Committee Meetings that from the 2010/11 planning process, the Office of the Premier, Department of Developmental Local Government (NW) and SALGA-NW will be invited to these meetings. The district IDP Coordinating Committee meets on regular bases to fulfill the following objectives:

- ⊕ Discuss contributions for each phase outlined,
- ⊕ To report back on progress made during the past month in terms of implementation of IDP proposals,
- ⊕ To discuss problems encountered and possible solutions,
- ⊕ To discuss technical matters with relevant provincial/national departments,
- ⊕ To review the implementation programs and agree on its changes, and
- ⊕ To facilitate alignment between municipalities and sector departments.

The primary purpose of this committee will be to coordinate and align matters of mutual concerns between the district municipality and local municipalities.

A.5.2.6.2 IDP Steering Committee

At the official and technical levels the District IDP Steering Committee consists of;

- ⊕ Municipal Manager (Chairperson),
- ⊕ Members of the Mayoral Committee
- ⊕ Heads of Departments, and
- ⊕ IDP Manager (Secretariat)
- ⊕ Any other official the Steering Committee may decide to include

The IDP Steering Committee performs the following functions;

- ⊕ Provide the terms of reference for the various planning activities,
- ⊕ Commissions research studies,
- ⊕ Considers and comments on;
 - Inputs from other committee, consultants and departments,

- Inputs from Local Municipalities, Sector Departments Meetings and other support providers
- ✦ Processes, summarizes, and documents outputs,
- ✦ Makes recommendations to Council on submissions from all sectors,
- ✦ Prepares, facilitates and documents meetings of the IDP Representative Forum, Mayoral Road Show, Council, Mayoral Committee, and any other activity commissioned by Council,
- ✦ Considers and provides support to local municipalities

A.5.2.6.3 Mayoral Road Show and Extended IGR Forum

The Mayoral Road Show is the flagship program of the Dr Kenneth Kaunda DM, in which the **Executive Mayor** leads a delegation **of Members of the Mayoral Committee and the Administrative Leadership (led by the Municipal Manager)** to the local municipalities within the district to discuss district municipality funded projects for the forthcoming financial year. It was introduced during the 2007/08 planning process and it has bridged many challenges that relate to misrepresentation in the submission of development projects

The DM delegation meets their counterparts at local level to align and clear misunderstandings related to the funding of projects. The Road Show is followed by the **Extended IGR Forum in which municipal managers and IDP Managers are invited** to finalize the project funding on the basis of set guidelines developed by the DM. The amounts distributed to the municipalities should in principle depend upon the at least some of the following criteria;

1. Projects that fall within the legal mandate of district municipalities
2. Strategic direction of the district
 - a. If the DrKKDM focuses on addressing backlogs, these will be given priority
 - b. If the DrKKDM focuses on economic development as part of its legal mandate (in spite of the prevailing circumstances), projects that addresses LED will be given priority).
3. Emergency situations in the local municipalities that call for urgent response
4. Alignment with national and provincial programmes (e.g. Projects in support of the High Impact Projects in the PGDS)
5. Demographics at the stage of funding (e.g. Size of the municipality, HIV/AIDS situation, rural v/s urban, etc.).
6. Previous funding by the Dr KKDM; redressing or balancing previous funding needs

The Dr Kenneth Kaunda District Intergovernmental Relations (IGR) Forum was effectively used as a complementary structure to ratify some decisions before they were tabled in the IDP Representative Forum since the 2007 planning process. The extended version (Extended IGR) of the forum was utilized for the second time in the 2008/09 review process and has become institutionalized.

A.5.2.6.4 Local Municipalities

The local municipalities will drive the IDP process at local level. It will be their responsibility to liaise with residents, communities and stakeholders in their respective areas of jurisdiction. The local municipalities will continuously liaise with the DM to ensure that processes are synchronized. The Dr Kenneth Kaunda DM will be responsible for:

- ✦ Providing a district perspective as and when necessary
- ✦ Providing common sector specific guidelines as and where required to guide local municipalities,
- ✦ Playing a coordinating role between different sectors and local municipalities in the form of meetings and forums as and when necessary

A.5.2.6.5 Sector Departments

The IDP Guide Pack guidelines provide the roles of sector departments, some of which are;

- ✦ Ensuring **horizontal alignment** of the IDPs of the district municipalities within the province,
- ✦ Ensuring vertical/sector alignment between provincial/national sector departments/ strategic plans and the IDP process at local/district level by;
 - Guiding the sector departments' participation in and their required contribution to the municipal planning process; and
 - Guiding them in assessing draft IDPs and aligning their sectoral programmes and budgets with IDPs.
- ✦ Efficient financial management of provincial grants,
- ✦ Monitoring the progress of the IDP processes,
- ✦ Facilitation of resolution of disputes related to IDP,
- ✦ Assist municipalities in the IDP drafting process where required,
- ✦ Organizing IDP-related training where required,
- ✦ Coordinating and managing the MEC's assessment of IDPs.

The DM, together with the Department of Local Government and Traditional Affairs, SALGA-NW and Office of the Premier, have successfully coordinated the sector engagements in the past financial years, specifically throughout the Second Generation IDP development and its Review processes. The meetings have developed and graduated from the annual programme and projects submissions by sectors in December to three meetings. Two meetings (in October and April) are set aside for sector departments and municipalities to report on their project implementation for the benefit of Councils in the District.

The following national/provincial line functions and state owned enterprises (SOEs) have been called upon to provide technical and/or policy contributions into the IDP process, both in terms of current implementation and in terms of future programs:

- ✦ Agriculture and Rural Development,
- ✦ Agriculture, Forestry and Fisheries,
- ✦ Cooperative Governance and Traditional Affairs
- ✦ Correctional Services,
- ✦ Economic Development, Environment, Conservation and Tourism (DEDECT
- ✦ Education
- ✦ Energy (Formerly Minerals and Energy),
- ✦ Environmental Affairs (National),
- ✦ ESKOM,
- ✦ Health,
- ✦ Home Affairs (National),
- ✦ Human Settlements,
- ✦ Labour,
- ✦ Public Works, Roads and Transport,
- ✦ Rural Development and Land Reform,
- ✦ Social Development, Women, Children and people with Disabilities,
- ✦ South African Police Services,
- ✦ South African Social Security Agency (National),
- ✦ Sports, Arts and Culture,
- ✦ Statistics South Africa (National),
- ✦ Water Affairs (National), etc.

A.5.2.6.6 IDP Representative Forum

On the political side is the District IDP Representative Forum that comprises **the Executive Mayor of Dr Kenneth Kaunda DM (chairing the meetings), Executive Mayors, Mayors from local municipalities and representatives of all the political parties, state owned enterprises (SOEs), Church Based Organizations (CBOs), Non-governmental Organizations (NGOs) and the Private Sector.** This structure combines both the political and administrative leadership in government with business.

Following the meeting of the district IDP Steering Committee, progress reports will be forwarded to the district IDP Representative Forum for consideration. The district IDP Rep Forum will meet as and when required. It is the final stakeholder structure that effectively transfers the final decision making of the planning process to Council for finalization.

A.5.2.6.7 Dr Kenneth Kaunda DM Council

The Dr Kenneth Kaunda DM Council is the ultimate structure of the municipality and will be responsible for final comments and approval of the Integrated Development Plan and its Amendments, the IDP Process Plan, the IDP Framework and all other related documents. All activities in the municipality lead and end up at Council level and all processes will therefore feed systematically until Council level.

Individual councillors will also be required to participate in the community participation programmes in their respective constituencies. The decisions emanating from each phase will be recorded by the IDP Unit and regular progress reports will be submitted to Council and the Mayoral Committee.

A.5.2.7 Distribution of Roles and Responsibilities

The distribution of roles and responsibilities can be defined at two levels namely internal and external. As far as internal roles and responsibilities are concerned, the following are the role players:

Dr Kenneth Kaunda DM Council

The Dr Kenneth Kaunda DM Council will be responsible for final comment and approval of the Integrated Development Plan. Individual councillors will also be required to participate in the community participation programs in their respective constituencies. The decisions emanating from each phase will be recorded by the IDP Unit and regular progress reports will be submitted to Council and the Mayoral Committee.

Executive Mayor

The Executive Mayor reports all IDP processes to Council through the Mayoral Committee. At DM level the Executive Mayor chairs the following IDP and Budget specific structures;

- ✚ IDP Representative Forum,
- ✚ Mayoral Road Show,
- ✚ Budget Steering Committee

All correspondence which concerns the IDP, to and from the MEC and mayors of other municipalities goes through the Office of the Executive Mayor of the DM as required by legislation.

Members of the Mayoral Committee

The Members of the Mayoral Committee are standing members of the IDP Steering Committee and together with the Heads of Department, are required to make the necessary contributions required of each department. They also are required to attend the IDP Representative Forum, the Mayoral Road Show and any other activity related to the IDP as and when required.

Municipal Manager

The Municipal Manager of Dr Kenneth Kaunda DM will be responsible for the management of the IDP process in the district as a whole. He will serve as an interface between council and the officials of the District Municipality. He will also chair the IDP Steering Committee meetings.

Managers (Directors) of Departments

Each Manager of Department of Dr Kenneth Kaunda DM will serve on the internal IDP Steering Committee. It will be the responsibility of each manager to coordinate and evaluate contributions required from his/her Department during the IDP process and to ensure that contributions required are delivered on time.

Support Providers /Planning Professionals

Professional technical support will be required to deal with the administration, coordination and technical alignment functions in the district IDP process. The IDP (Planning) Unit will play a significant role in coordinating the necessary support inside the municipality and across the district in this regard.

A.5.2.8 IDP Processes and Phases

The target date for the completion of the revised Integrated Development Plans is 31 May 2012. For the sake of alignment between the Budget and IDP processes, the meetings of the responsible committees will preferably be convened on the same date with the Budget Steering Committee Meeting in the morning and the IDP Steering Committee Meeting in the afternoon wherever possible. The following phases for IDP development are defined in the IDP Guide Pack of 2002 and reproduced in the IDP Framework;

- ✚ **Phase 1: Analysis**
- ✚ **Phase 2: Strategies**
- ✚ **Phase 3: Projects**
- ✚ **Phase 4: Integration and Alignment**
- ✚ **Phase 5: Approval**

The draft Integrated Development Plan of the Dr Kenneth Kaunda DM must be completed and tabled in Council by the end of March 2012, and published for comments in March-April 2012. ***A period of at 21 days will be allowed for public and stakeholder comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 and dated 24 August 2001.***

A.5.2.9 Mechanisms and Procedures for Community Participation

At district level the community will have an opportunity to participate in the process through at least four distinct processes:

- (a) District IDP Representative Forum which will comprise of the Executive Mayors, Mayors, all political parties and various stakeholders in the DM's area of jurisdiction,
- (b) National, Provincial and District Imbizos wherever possible,
- (c) The Executive Mayoral Road Show, and
- (d) The direct participation of communities in local municipality IDP public processes, which include the twenty one (21) days allowance of public comments.

A.5.2.10 Programme with Time Frames and Resource Requirements

The completed IDPs of the local municipalities must also be tabled for consideration by the respective municipalities by March 2012 to ensure that the IDP of the DM is adopted on time. This will lead the way for the budgeting process of the 2012/13 financial year to proceed smoothly.

The accompanying table outlines the schedule:

TIME FRAME	ACTIVITY	PHASES (PURPOSE)	PARTICIPANTS
Jul/Aug 11	<ul style="list-style-type: none"> Local Municipality, Dr KKDM, Province Joint Process Plan Meetings IDP Provincial Assessments 	<ul style="list-style-type: none"> Maquassi Hills and Ventersdorp: Local Municipality Support Planning, Assessments 	Planning Unit, NW COGTA, Premier's Office, SALGA
02 Aug 11	IDP Coordinating Committee Meeting	Planning, Analysis, Reporting, Prepare for Sector Depts. Reporting Session	District IDP Managers SALGA, NW COGTA & OOP
18 Aug 11	IDP Steering Committee	Three Months Report, Planning	MMC's, Managers of DM
20 Sep 11	MAYCO	Three Months Report, Amendments to IDP; Approval of final projects priorities	MAYCO
29 Sep 11	Full Council	Three Months Report, Alignment: Approval of final projects priorities	Full Council
Sept-Nov 11	Dr KKDM Strategic Session	Planning Process	Management
13 Oct 11	Workshop Councilors on IDP processes	Orientation Meeting to prepare for the Implementation of IDP Process Plan	NW COGTA, Councillors and Officials
20 Oct 11	IDP External Committees	First six months sectors project implementation feedback	Sector Depts. Municipalities
03 Nov 11	IDP Steering Committee	Reports: Sector engagements, Three months unit	MMCs, MM and Managers
22 Nov 11	MAYCO	Six months sectors report, Three months unit report	MAYCO
24 Nov 11	Coordinating Committee Meeting	Integration, Reporting	Members
01 Dec 11	Council Meeting	Six months sector; three months report	Full Council Members
05 -06 Dec 10	IDP External Committee	2012/13 Sector Projects, Programs	Sector Depts. Municipalities
20 Jan 12	Coordinating Committee Meeting	Integration, Reporting, Final Approval Process Planning	Members
02 Feb 12	IDP Steering Committee	Sector Depts. Projects, Three Months Reports, Prepare for Mayoral Road Show, Draft IDP	MMCs, MM and Managers
06 -10 Feb 12	Executive Mayoral Road Show	Projects Identification, Confirmation of projects to be funded by Dr KKDM.	EMs, Mayors, MMCs, MMs, IDP Officials, Managers
Feb/ Mar 12	Extended IGR Forum	Reaffirming the Dr KKDM funded projects in locals	EMs, Mayors, MMCs, MMs, IDP Officials, Senior Managers
20 Mar 12	MAYCO	Sector Depts. and Three Months Reports	MAYCO
29 Mar 12	Full Council Meeting	Tabling Draft IDP	Full Council
02 Apr 12	Placing Draft IDP for 21 Days Public Comments	Approval	Planning Unit
20 Apr12	IDP External Committee	Second six months sectors project implementation feedback	Sector Depts. Municipalities
03 May11	IDP Representative Forum	Final projects and programs	All Dr KKDM stakeholders
10 May 12	Budget & IDP Steering Committee Joint Meeting	Six months sector reports, Three months unit report, Final Projects and Programs, Changes to Draft IDP Document	Managers and MMCs of the DM
22 May 12	MAYCO	Reports, Final Projects, Changes to Draft IDP	MAYCO
31 May 12	Full Council meeting	Adoption of IDP (Approval), Reviewed Process Plan and Framework	Council

Table: Time Frames of the IDP Development Process 2012-13

A.5.2.11 Guiding Plans/Documents

The various plans and planning requirements provided by Provincial and National Government as well as the district and local plans will be used (where applicable) in conducting the local and the district IDP process. The following are some of the plans and documents;

- ⊕ Integrated Transport Plan (ITP)
- ⊕ Disaster Management Plans (DMP)
- ⊕ Integrated Waste Management Plans (IWMP)
- ⊕ Spatial Development Frameworks (SDF)
- ⊕ Performance Management Policy and Framework
- ⊕ LED, Growth and Development (DGDS) and the Agricultural Strategies
- ⊕ ASGISA and JIPSA
- ⊕ National Spatial Development Perspective and (NSDP)
- ⊕ NW Provincial Growth and Development Strategy : 2004-14 (PGDS) (Review)
- ⊕ NW Provincial Spatial Development Framework 2008 (PSDF) (Review)
- ⊕ The Five Year Local Government Strategic Agenda (Latest Version)
- ⊕ The Basel Convention
- ⊕ Millennium Development Goals
- ⊕ National Framework for Local Economic Development
- ⊕ The Annual State of the Nation Address
- ⊕ Framework on an Integrated LG Response to HIV and AIDS
- ⊕ Youth Development for Local Government: The Framework (March 2008)
- ⊕ Gender Policy Framework For Local Government (National)
- ⊕ State of the Nation Address (all applicable)
- ⊕ Medium Term Strategic Framework (all applicable)
- ⊕ Other internal strategic plans

A.5.2.12 Cost Estimates for the Planning Process

Each municipality, including the Dr Kenneth Kaunda DM will be responsible for funding the implementation of their own IDP processes in their normal budgeting processes. The DM will make provision to assist local municipalities in this regard wherever necessary and practical.

A.6 The Institutional Assessment of the Planning Process

The monitoring and assessment of the processes will proceed according to the relevant sections of the IDP Framework 2012-2016 and IDP Process Plan 2012-2016. The Dr Kenneth Kaunda DM introduced the Executive Mayoral Road Show (firstly in 2007) in order to maximize participation at municipal level. During the Road Show individual municipalities held meetings with the Executive Mayoral Team from the

DM that comprised of the Executive Mayor, the MMCs, some Part-time Councillors, the Municipal Manager, senior managers, the Managers in the office of the Executive Mayor and the Speaker, and the Planning (IDP) Manager. The main item on the agenda is the IDP and Budget alignment and funding of local municipalities' projects by the DM. In addition, an Extended Intergovernmental Relations (IGR) meeting is held in order to confirm project lists before Council adoption.

The draft document is tabled at the end of March and the public inputs are solicited for a period of 21 working days immediately thereafter.

The standard procedure followed to date is to integrate the district, local municipality, provincial and national government programmes and projects through the annual sector engagements, annually at the beginning of December. Through continuous collaboration, this particular process, facilitated at district level has been upgraded to the level in which the sectors and municipalities would report on the progress of project implementation on a half yearly basis.

A.6.1 Milestones in the 2012-16 IDP Development Process

No	Activity	Date(s)
1.	IDP Coordinating Committee Meeting	24 November 2011
2.	IDP Steering Committee Meeting	29 November 2011
3.	Sector Departmental Meetings	06-07 December 2011
4.	2012-16 IDP Draft: Tabled in Council	29 March 2012
5.	2012-16 IDP Draft: Placed in Public Places for 21 Days Stakeholder Comments	02 April 2012
6.	Technical IGR Meetings: 2012/13 District Municipality funded Projects Shortlisted	10 and 17 April 2012
7.	IDP Steering Committee Meeting	07 May 2012
8.	IDP Representative Forum	08 May 2012
9.	Extended IGR Meeting: 2012/13 District Municipality funded Projects Finalized	30 May 2012
10.	Budget 2012/13 Adopted with Final Project Lists	31 May 2012
11.	2012-16 IDP Final Document: Adopted by Council	14 June 2012

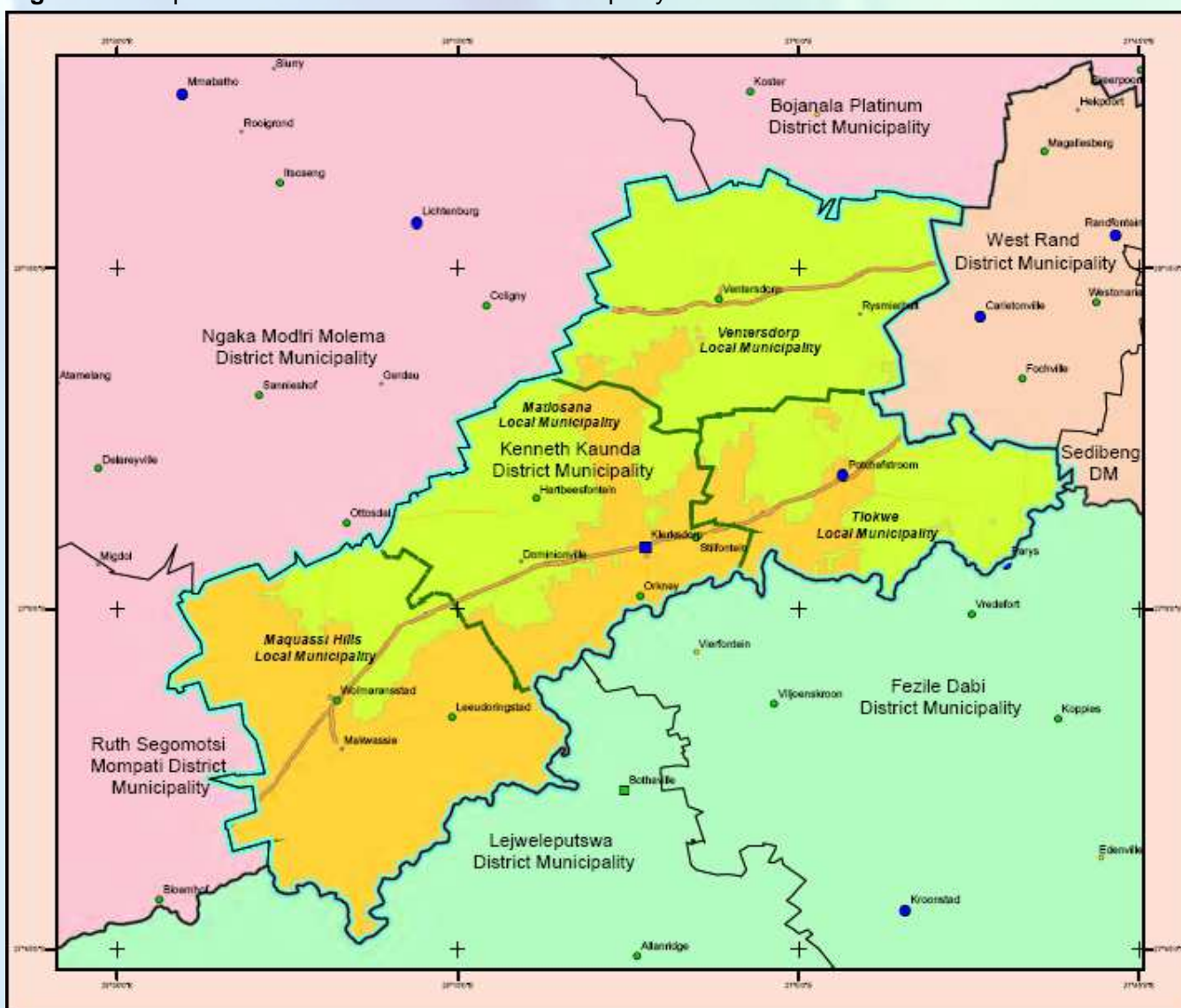


B. THE SITUATION ANALYSIS

B.1 Introduction

The Dr Kenneth Kaunda DM consists of four local municipalities i.e. Matlosana, Tlokwe, Maquassi Hills, and Ventersdorp. The area covered by the District Municipality appears on the map below (**Figure B.1**) and this is followed by the demographics. The statistical information is the combination of the projections of the 2006 population based on the 2001 Census, the 2007 Community Survey by StatsSA, the Quantec Research of 2008, the Dr Kenneth Kaunda DM Spatial Development Framework of 2011 and other analyses described hereunder. The analyses are based upon demarcations boundaries as at 2010 provided by Statistics South Africa.

Figure B.1 Map of Dr Kenneth Kaunda District Municipality



B.2 The Municipal Demographics

B.2.1 Total Population

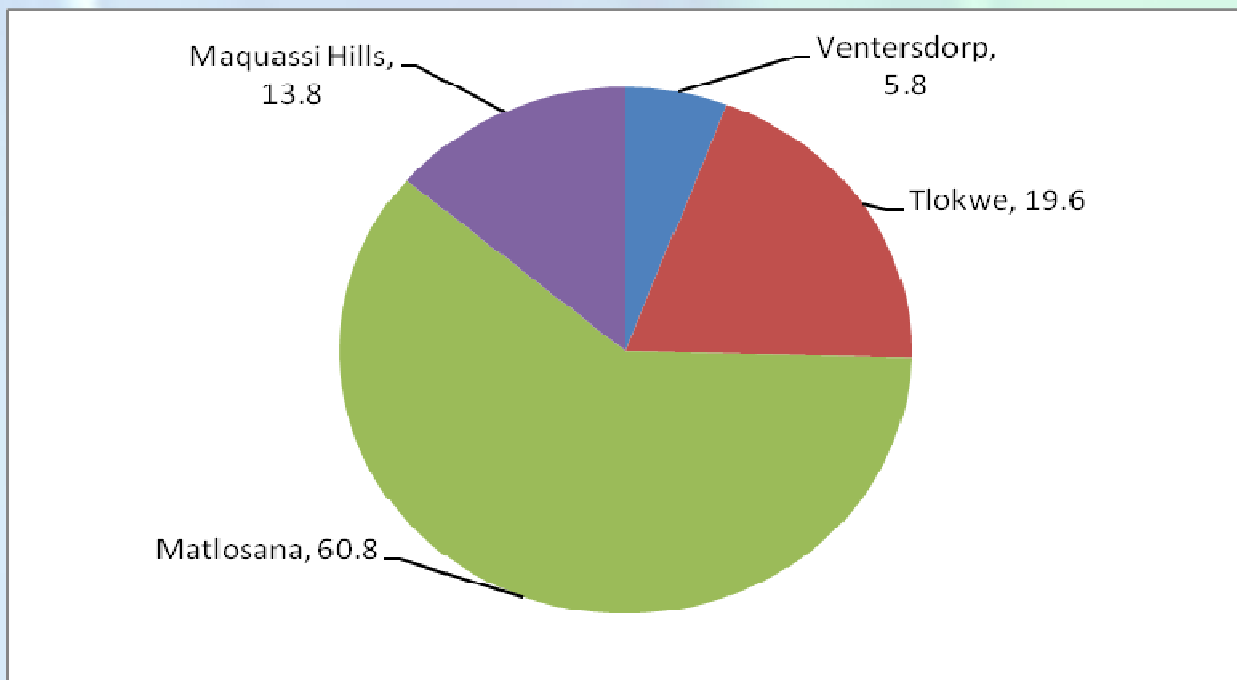
According to Statistics South Africa (*Community Survey, 2007*), the **population** of the Dr. Kenneth Kaunda District (based on 2010 boundaries) was 634 134 (Consider **Table B.1**). The population is unevenly distributed among the four Local Municipalities.

Table B.1: Population Composition

Area	Statistics SA		KKDM GDS (2007)	
	Total 07	% of SDF	Population	% of SDF
Ventersdorp LM	36532	5.8	48800	7.1
Tlokwe LM	124350	19.6	145500	21.1
City of Matlosana LM	385784	60.8	409600	59.3
Maquassi Hills LM	87468	13.8	87300	12.6
Kenneth Kaunda DM (new boundaries)	634134	100.0	691200	100.0

The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM (60.8%), followed by City of Tlokwe LM (19.6%). Two Local Municipalities with the smaller percentages of the Dr. Kenneth Kaunda District population are Maquassi Hills (13.8%) and Ventersdorp (5.8%). The number of wards per local municipality is Matlosana (35), Tlokwe (26), Maquassi Hills (11) and Ventersdorp (6) for a total of 78 in the DM, as on 02 September 2010. The number of **households** within the Dr. Kenneth Kaunda District was estimated at about **287,000** during 2007 (StatsSA, *Community Survey, 2007*).

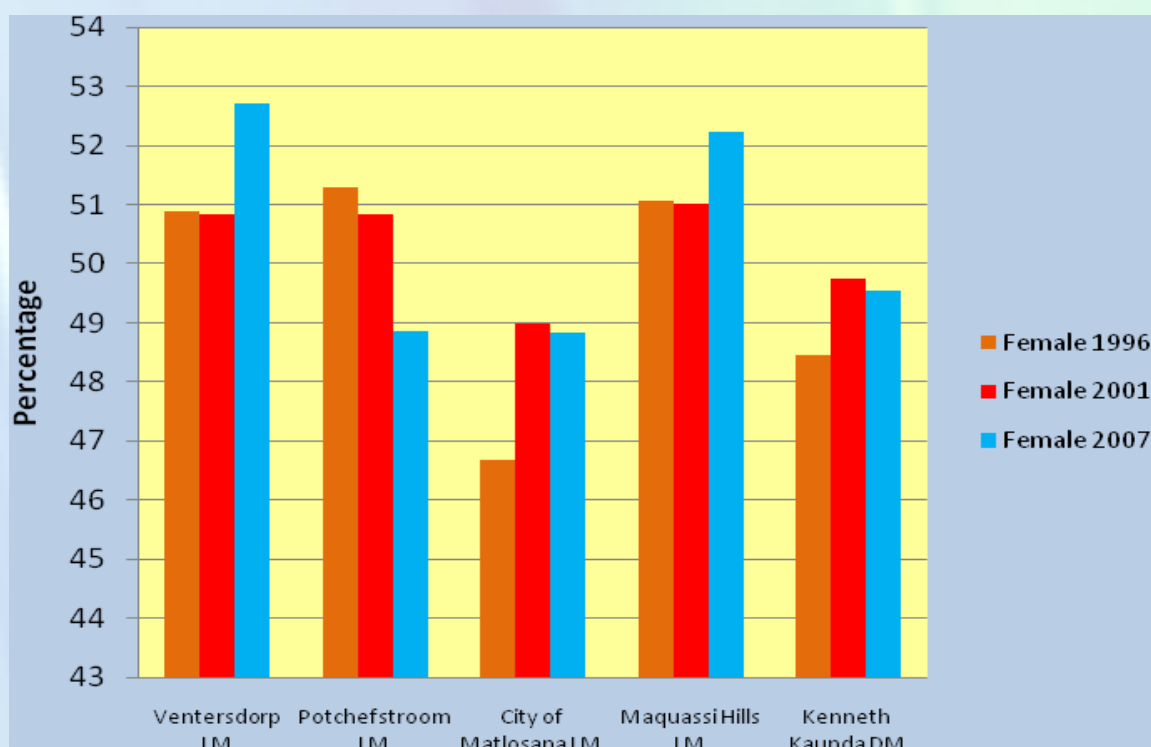
Figure B.2.1 Estimated Population of Dr Kenneth Kaunda DM (StatsSA, *Community Survey, 2007*)



B.2.2 Age and Gender

The gender structure of the Kenneth Kaunda District Municipality and its constituent local municipalities is depicted in **Figure B.2.2**. This information indicates a fairly equal distribution between male and female population in all constituent municipalities. In all instances the proportion of the female population ranges between 49% in Tlokwe and Matlosana to just fewer than 53% in Ventersdorp. There are also no apparent significant changes that have occurred between 2001 and 2007. It would normally be expected that the gender structure of the population in an area dominated by the mining sector (such as Matlosana) is dominated by males due to the presence of migrant workers. There is however no clear evidence of this hypothesis in KKDM.

Figure B.2.2: Percentage Female Population



Source:

1. Statistics SA, Census 1996
2. Statistics SA, Census 2001
3. Statistics SA, Community Survey 2007

B.2.3 Population Growth Rate

The **population growth** figures for the district between 2001 and 2007 are summarized in Table B.2.3. According to the official Statistics SA data the total population have increased from just under 600 000 to 634 134 in 2007. This represents an average annual growth rate of approximately 1%. If the population

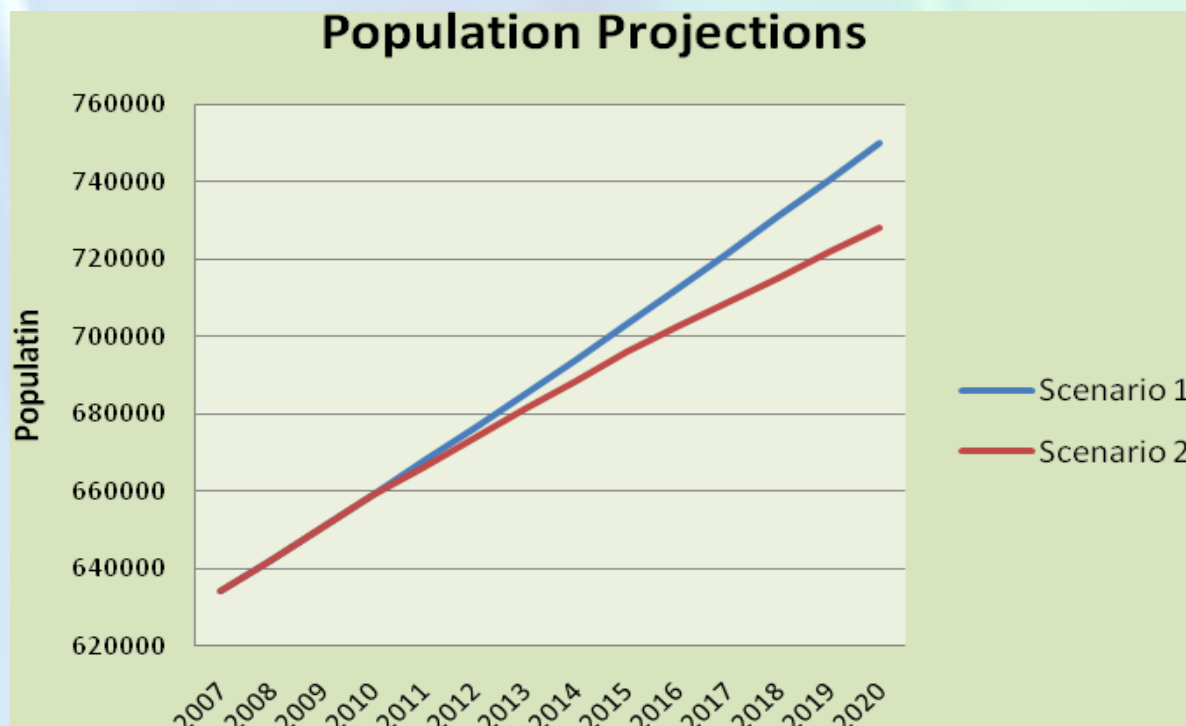
growth rate is calculated based on the old municipal boundaries the figure will be slightly lower at an estimated rate of 0.8% per annum over this period.

Table B.2.3: Historical population growth rate

	Total 2001	Total 2007	Annual Growth (%)
Kenneth Kaunda DM (new boundaries)	599673	634134	1.0
Kenneth Kaunda DM (old boundaries)	810154	849997	0.8

Various **population growth** rates are being utilized for the purpose of population projections in the various existing policy documents and plans. Two alternative population projections utilizing the base year figure in 2007 as provided by Statistic SA (634 134) is provided for the purpose of the SDF. The first scenario assumes a constant annual growth rate remaining at 1.3% per annum from 2007 to 2020. The second scenario assumes a decreasing growth rate using a figure of 1.3% per annum up to 2010, a figure of 1.1% per annum from 2011 to 2015, and 0.9% from 2016 to 2020. The projected 2020 population figure based on these alternative scenarios will be 750 000 and 728 000 respectively.

Figure B.2.3: Population Projections (StatsSA, Community Survey, 2007)



The population characteristics and trends as referred to above also needs to take cognizance of migration trends to and from the district and its surrounding areas

B.2.4 Population Education Levels

It is widely accepted that the skills profile of a particular area significantly influences the economic performance and growth of that region. The education profile of the population older than 20 year of age from 1996 to 2007 is depicted on Figures 2.4 (a) to 2.4 (d). These figures clearly indicate the limitations of the skills profile of the district and the large differences prevalent within the district. Despite significant improvements since 1996, the occurrence of adult illiteracy is still prevalent in areas such as Maquassi Hills (24.1%) and Ventersdorp (19.5%) by 2007. On the other end of the scale, the proportion of the adult population with tertiary education remains limited with only 3% of the population in the district in possession of a certificate or diploma, and 3.7% with degrees. These high level skills are also mainly concentrated in the Tlokwe LM with a relatively high proportion of 9.6% of the population with degrees. This can be attributed to the location of the North West University in Potchefstroom. The extent of high level skills in the other three local municipalities are however very limited. In the case of Ventersdorp and Maquassi Hills this category only represents 1.2% and 0.5% of the total population in 2007.

Figure B.2.4 (a): Education profile of population older than 20 years (1996)

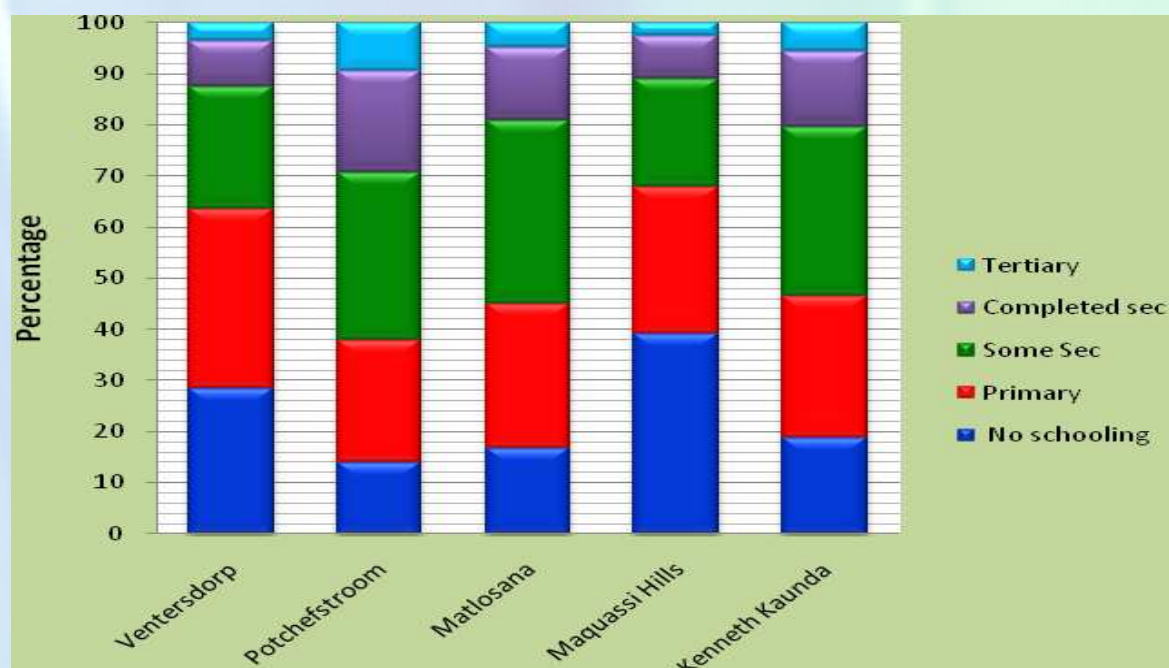
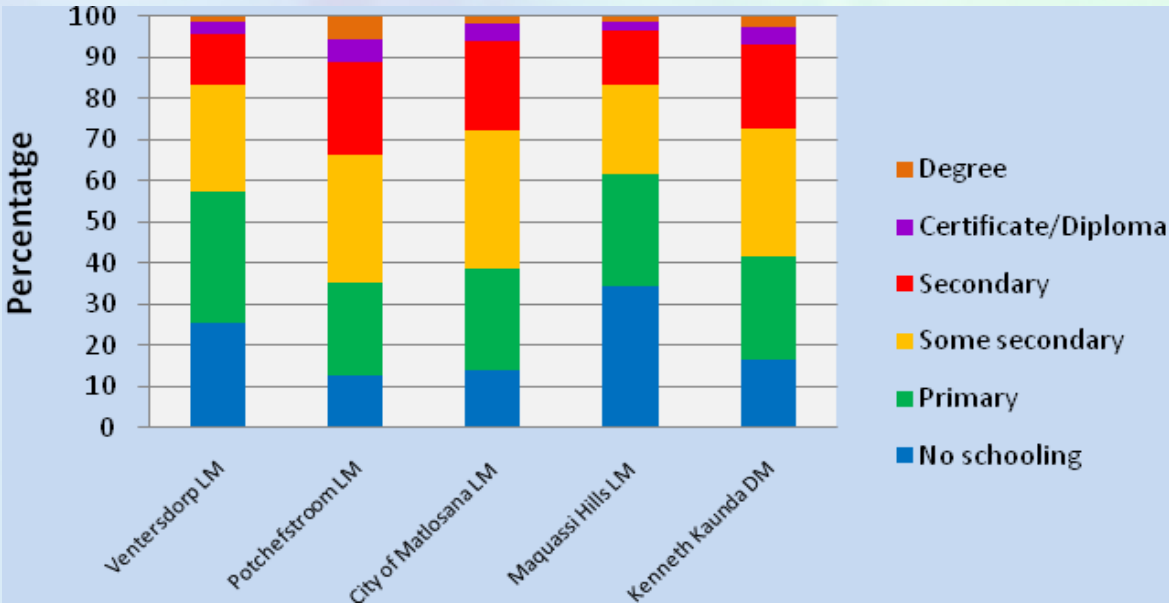
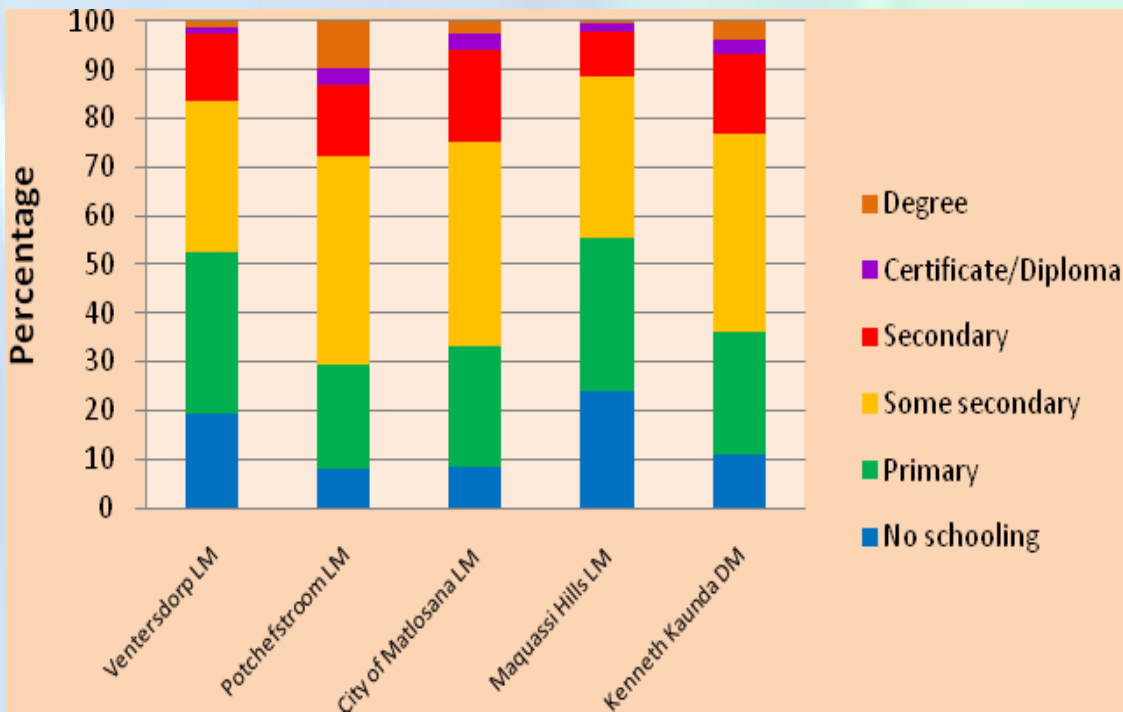


Figure B2.4 (b): Education profile of population older than 20 years (2001)



Source: Statistics SA, 2001

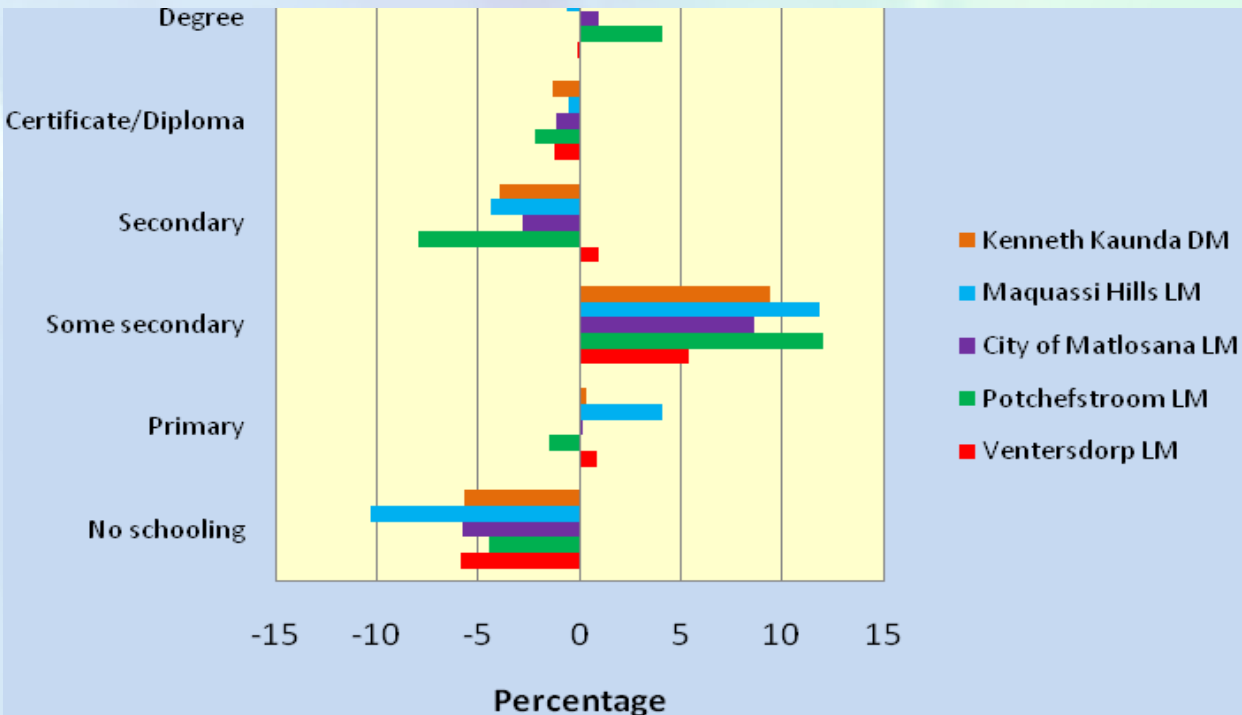
Figure 2.4 (c): Education profile of population older than 20 year: 2007



Source: Statistics SA, 2007

The changes in the education profile of the district population between 2001 and 2007 is depicted on Figure 2.4 (d). Although there has been a significant improvement in overall skills levels (most notably the decrease of adult illiteracy), the increase in the proportion of population with tertiary degrees have been very limited. The most notable feature is the substantial decrease in adult literacy ranging between 4% in the case of Tlokwe to more than 10% in the Maquassi Hills LM. However, the proportion of the population with tertiary education have shown very modest proportional increases with the biggest gain in the Tlokwe LM with a 4% proportional increase in tertiary education. Both Ventersdorp and Maquassi Hills experienced a decrease in the extent of the population with tertiary education.

Figure 2.4 (d): Change in education profile: 2001 to 2007



Source: 1. Statistics SA, Census 2001
2. Statistics SA, Community Survey 2007

B.2.5 Population Density

The **population density** within the Dr. Kenneth Kaunda District has steadily increased since 1995. While the population density was 45 people per square kilometre in 1995, it increased to 49 people per square kilometre in 2000 and 53 people per square kilometre in 2007.

Population Density within DM, 2007	
Area	People per km ²
Dr. Kenneth Kaunda District	53
Ventersdorp	12
Tlokwe	53
Matlosana	100
Maquassi Hills	15
Merafong	157

Source: StatsSA Community Survey, 2007

B.2.6 Citizenship

According to 2001 Census data, 95% of people residing in the Dr. Kenneth Kaunda District were South African citizens. Of those that are not South African citizens a large percentage are from neighbouring Southern African countries that migrated to the area in search of economic opportunities.

Citizenship of DM Residents, 2001	
SA Citizens	95%
SADC	4%
Rest of Africa	0.01%
Europe	0.1%
Asia	0.02%
North America	0.002%
Central/South America	0.01%
Australia/New Zealand	0.003%

Source: StatsSA (Census 2001)

B.2.7 Migration Trends

In 2001, 14.2% of people residing in the DM had moved there within the previous five years. This figure gives an indication of the migration rate into the District.

The Local Municipality that experienced the highest in-migration rate according to this measure was Merafong City, with 17.9% of residents who moved to the area within the previous five years. The percentages for the other Local Municipalities were 13.8% for the City of Matlosana, 12.9% for Tlokwe, 11.6% for Ventersdorp and 9.4% for Maquassi Hills.

Of those that had settled in the Dr. Kenneth Kaunda District within the five years prior to 2001, 3% had moved there in 1996, 13% in 1997, 16% in 1998, 17% in 1999, 21% in 2000 and 29% in 2001, a trend that also generally applies to the Local Municipality level.

Percentage of migrants that moved to area within each year, 1996 – 2001						
Area	1996	1997	1998	1999	2000	2001
Dr. Kenneth Kaunda DM	3%	13%	16%	17%	21%	29%
Ventersdorp LM	2%	19%	14%	21%	19%	25%
Tlokwe LM	3%	13%	15%	19%	23%	27%
Matlosana LM	3%	12%	15%	17%	22%	30%
Maquassi Hills LM	4%	15%	18%	21%	23%	21%
Merafong City LM	4%	13%	18%	16%	20%	30%

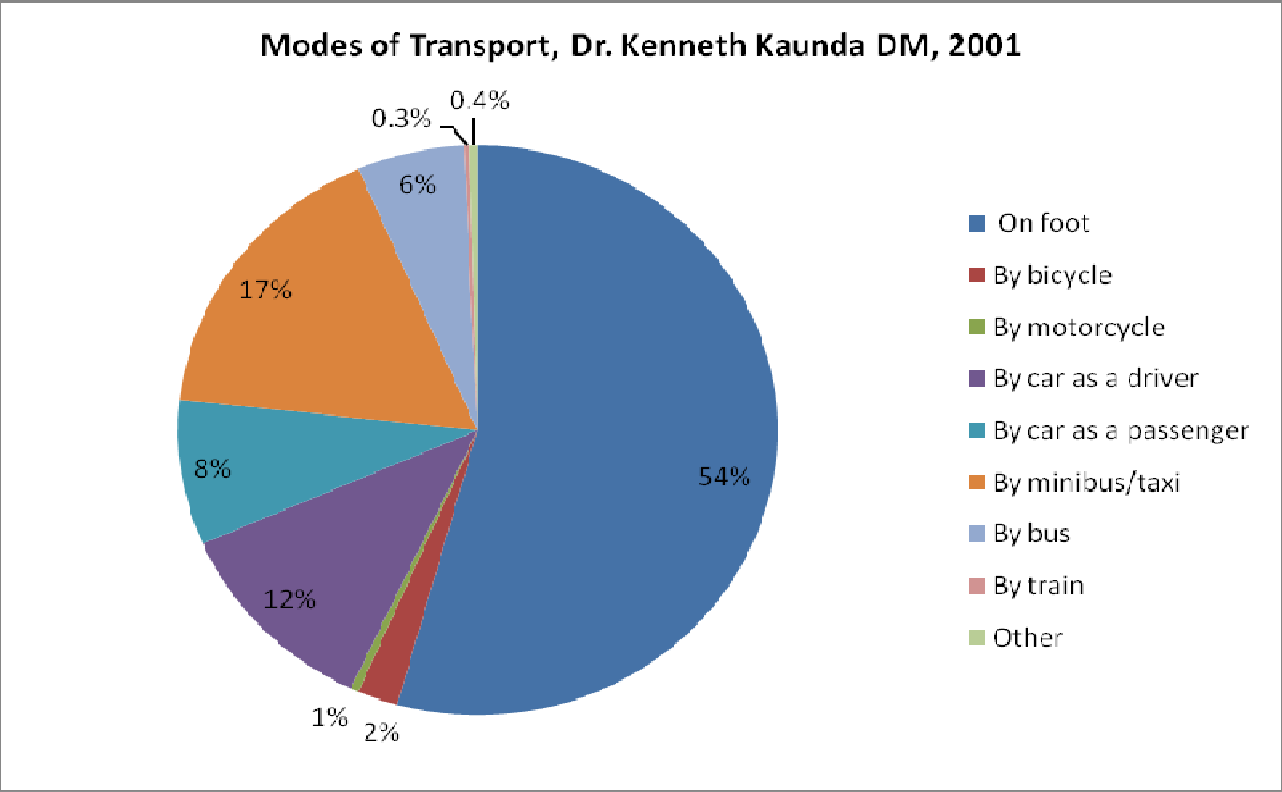
Source: Statistics South Africa (Census 2001)

The above data seems to indicate a fairly high rate of migration in and out of the Dr. Kenneth Kaunda District, with people settling in the area for relatively short periods of time before moving on to a new locality. This trend reflects on the livelihood strategies of people, who move from place to place in search of economic opportunities.

B.2.8 Modes of Transport

A large amount of people travel by foot, while a fairly small percentage makes use of public transport (23%). It points to an urgent need for a more effective and affordable public transport system in DM.

- ✦ Majority (54%) of DM residents travel to work/school by foot
- ✦ 17% travel by minibus/taxi
- ✦ 12% of travel by car as a driver
- ✦ 6% travel by bus
- ✦ 0.3% travel by train

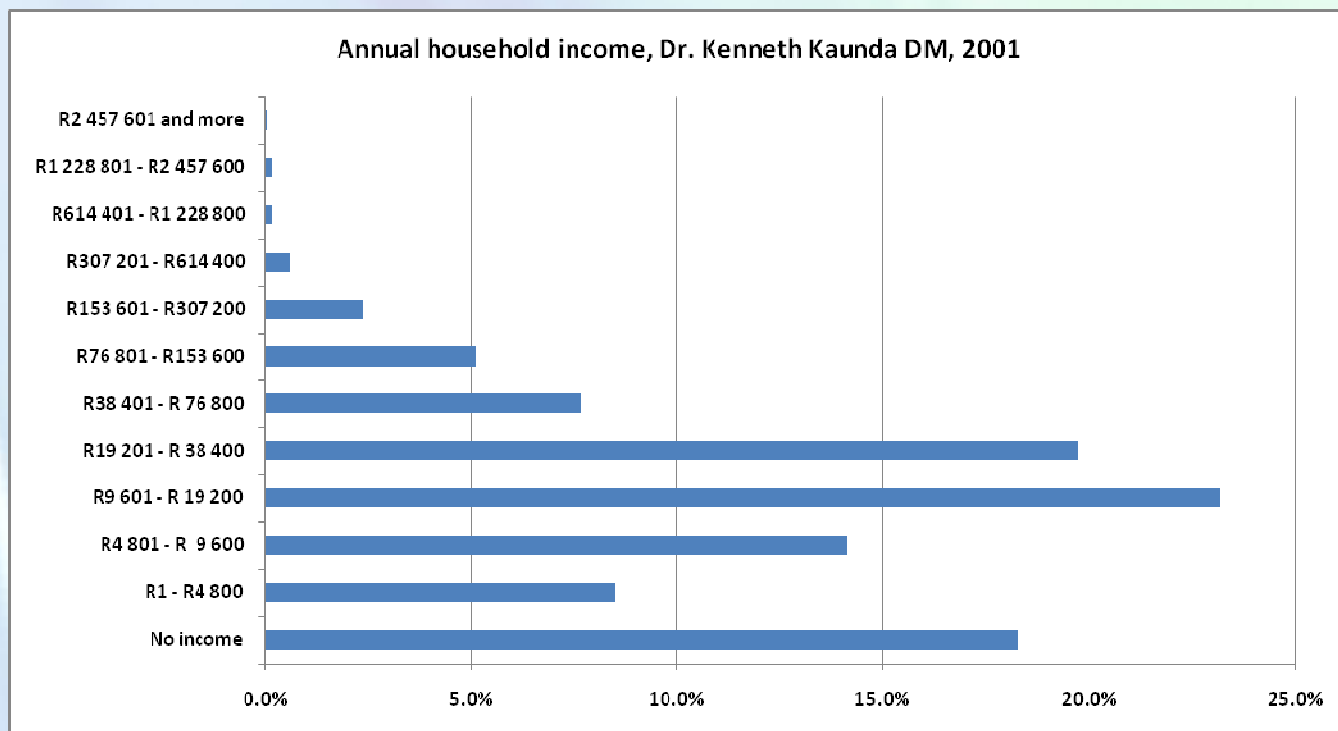


Source: Statistics South Africa (Census 2001)

Figure B.2.8 Modes of Transport in the DM

B.2.9 Household Income

The following graph depicts the distribution of annual household income among the different income groups in the Dr. Kenneth Kaunda District Municipality, as measured in the 2001 Census.



Source: Statistics South Africa (Census 2001)

Figure B.2.9 Annual Household Income in the DM

According to the above graph, the majority of households in the DM earn between R4,801 and R38,400 per annum. The data also shows that almost 66% of households earned a monthly income of R3,200 or less. The average weighted income (AWI*) as measured in 2001 was as follows:

South Africa	North West	DM
R5,443	R3,557	R4,077

Assuming that the % distribution of households by income category remain constant between 2001 and 2007, the estimated AWI* of DM in 2007 was R4,989, compared to R4,635 in NW (Source: Quantec Research & Urban-Econ calculations).

*AWI is the average income of households, taking into account the distribution of households across income categories.

B.3 Spatial Analysis

The spatial analysis of the Dr Kenneth Kaunda DM is given in the Spatial Development Framework (SDF) review document adopted in March 2011. The review, which started in 2009, was of the original 2004 document which had become outdated due to the many developments that had occurred since it was completed-including Merafong City Local Municipality being incorporated into and out of the District Municipality.

Analysis and additional information, including the Strategic proposals based on both the 2004 and the 2011 adopted documents, is given under **Chapter D** of this IDP. (Also see **Annexure H.9**)

B.4 Social and Economic Analysis of Patterns, Trends and Risks

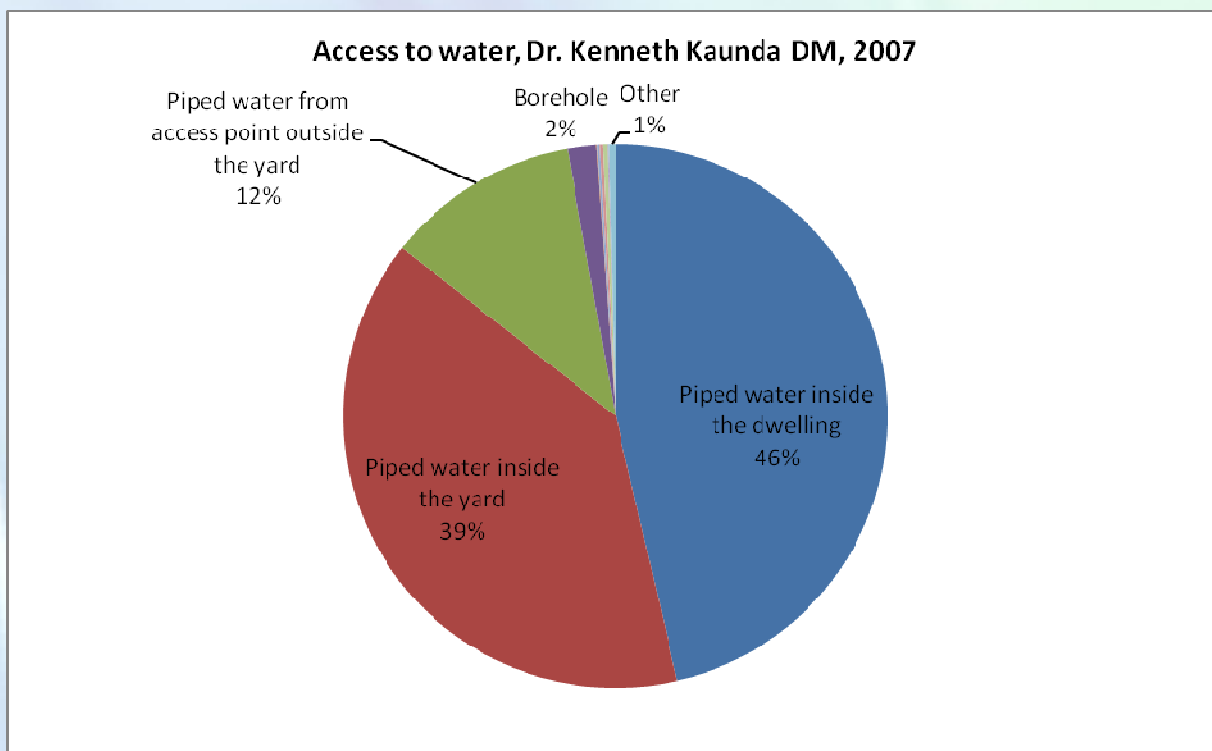
The analysis of patterns, trends and risks in the Dr Kenneth Kaunda DM are given in the Southern District Growth and Development Strategy (GDS) which was developed in 2005 and reviewed in February 2007. This document is given in **Annexure H.2**. The analysis was, however, updated also in the review of the SDF, which is attached in this document as **Annexure H.9**.

During the 2008/09 Financial Year, the DTI collaborated with the Dr Kenneth Kaunda DM to develop the latter's Local Economic Development (LED) Strategy, attached here as **Annexure H.1**. The following are the analyses completed for the development of the strategy.

B.4.1 Access to Basic Services

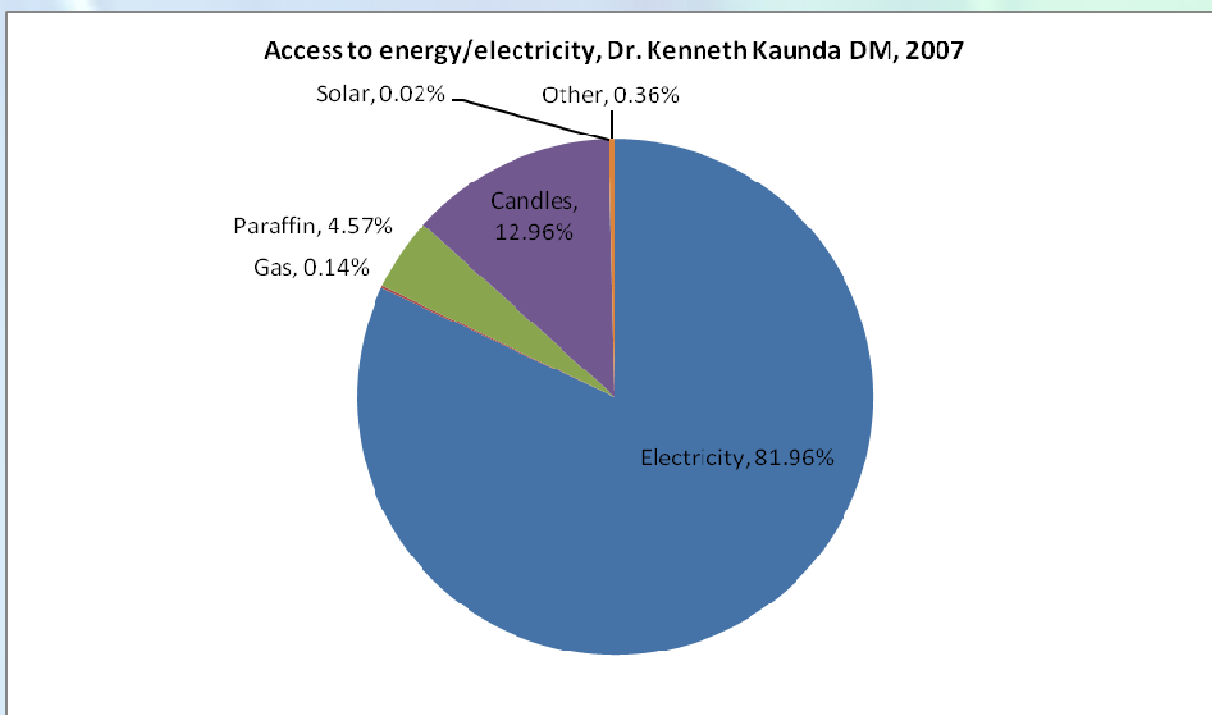
The following graphs indicate the access to basic services for households within the DM.

The majority of households in the DM (97%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard (**Fig.B.4.1 (a)**).



Source: StatsSA Community Survey, 2007

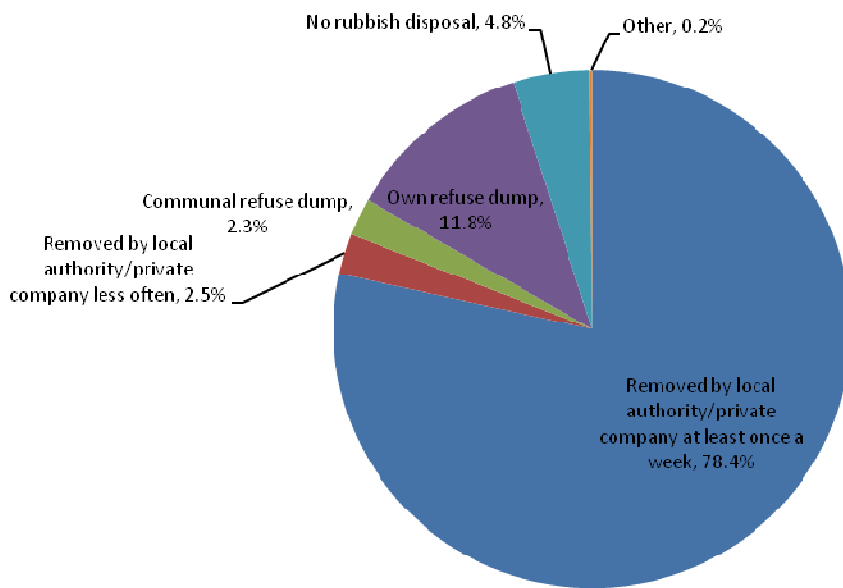
Figure B.4.1 (a) Access to Water in the DM



Source: StatsSA Community Survey, 2007

Figure B.4.1 (b) Access to Energy in the DM

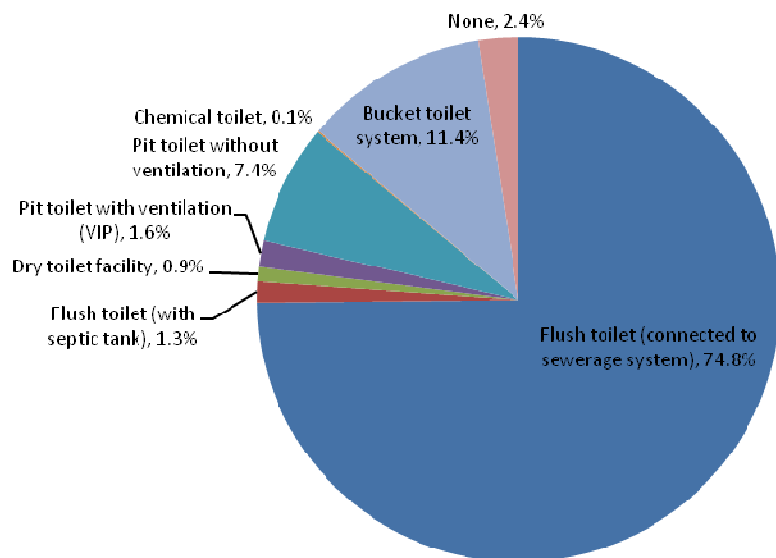
Access to refuse removal, Dr. Kenneth Kaunda DM, 2007



Source: StatsSA Community Survey, 2007

Figure B.4.1 (c) Access to Refuse Removal in the DM

Access to toilet facilities, Dr. Kenneth Kaunda DM, 2007



Source: StatsSA Community Survey, 2007

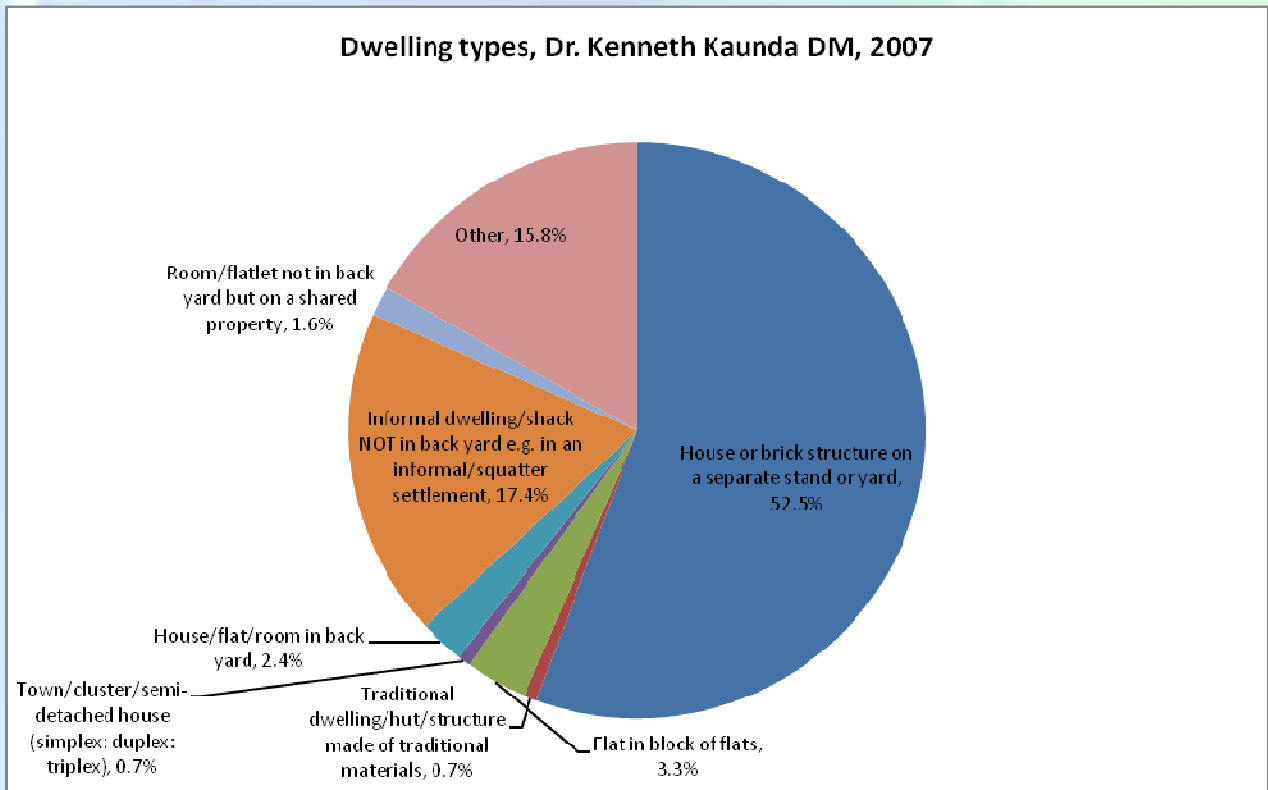
Figure B.4.1 (d) Access to Toilet Facilities in the DM

The majority of households in the DM (82%) have access to electricity in their homes for lighting, cooking, etc. Only about 8% of households do not have access to electricity (**Fig B.4.1 (b)**).

The majority of households in the DM (81%) have access to refuse removal by a local authority/private company, either once a week or less often. 14% of households have access to a communal or their own refuse dump. Only about 5% of households have no access to rubbish disposal (**Fig B.4.1 (c)**).

The majority of households in the DM (76%) have access to flush toilets, either connected to a sewerage system or with a septic tank. 10% of households have access to either a dry toilet facility, or pit latrine or chemical toilet. Almost 14% of households have inadequate access to toilet facilities, in that they either have no access or make use of the bucket latrine system (**Fig B.4.1 (d)**).

B.4.2 Housing: Dwelling Types



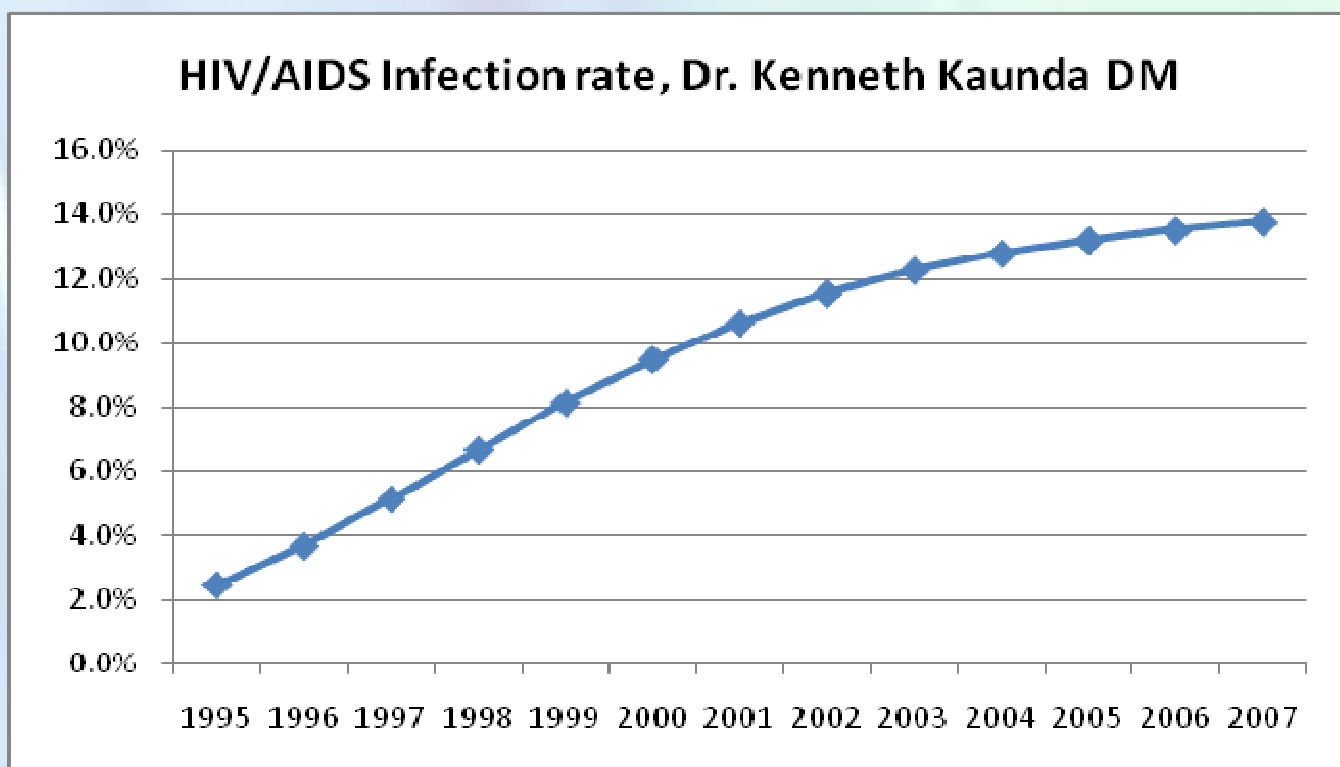
Source: StatsSA Community Survey, 2007

Figure B.4.2 Dwelling Types in DM

According to the StatsSA Community Survey of 2007, almost 53% of households live in a house or brick structure on a separate stand. 6.4% of households live in a flat/townhouse/semi-detached house, or in a flat/room in a backyard. 17.4% of households in the DM live in informal dwellings in informal settlements.

B.4.3 HIV/AIDS and other Health Indicators

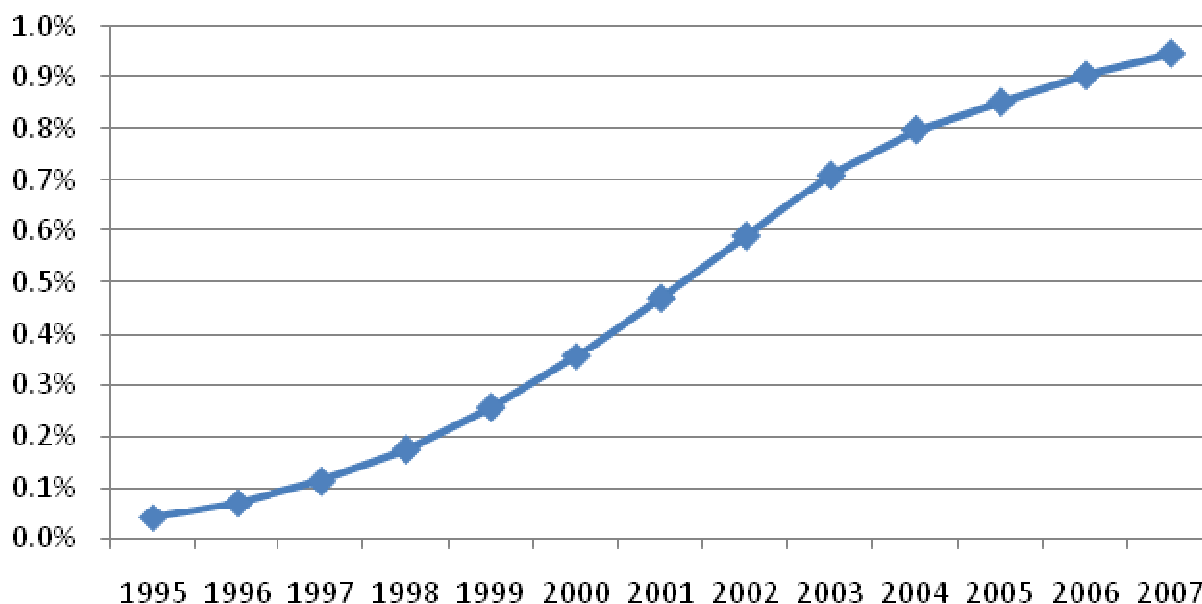
The Dr Kenneth Kaunda District is experiencing a high and climbing HIV infection rate. The HIV infection rate was measured as 13.8% in 2007, up from 9.5% in 2000 and 2.4% in 1995 (**Fig B.4.3 (a)**). The number of AIDS related deaths, as a percentage of the DM population is growing at an increasing rate. In 2007, 0.9% of the population died of AIDS related causes (**Fig B.4.3 (b)**).



Source: Actuarial Society of South Africa (2003 AIDS & Demographic Forecast Model)

Figure B.4.3 (a) HIV/AIDS Infection Rate

HIV/AIDS related deaths (% of total population), Dr. Kenneth Kaunda DM



Source: Actuarial Society of South Africa (2003 AIDS & Demographic Forecast Model)

Figure B.4.3 (b) HIV/AIDS Related Deaths

The *South African Survey* (2007) by the South African Institute of Race Relations (SAIRR) indicates the following trends in terms of important health indicators:

- (a) The infant mortality rate (the number of infant deaths per 1,000 live births per annum) for the North West province has decreased by 15% between 1998 and 2006. Since the NW province and the DM share a similar population growth trend, this decrease is expected to apply to the DM as well.
- (b) The under-five mortality rate (the number of children under the age of 5 who die in a year, per 1,000 live births) also decreased between 1998 and 2006, by 5%. This decrease is lower than the decrease in the national average (9%).
- (c) The rate of children under 5 years of age with severe malnutrition also decreased in the NW province, from 17.8% in the 2001 to 13.3% in 2004.
- (d) The number of tuberculosis cases in the NW province increased by 51% between 2000 and 2002, which is an extremely worrying trend.
- (e) 64.3% of tuberculosis cases reported in the NW province were also HIV co-infected.
- (f) In terms of provincial expenditure on health, the NW province spent 22.6% of total expenditure on health, which is slightly lower than the national average (29.2%).

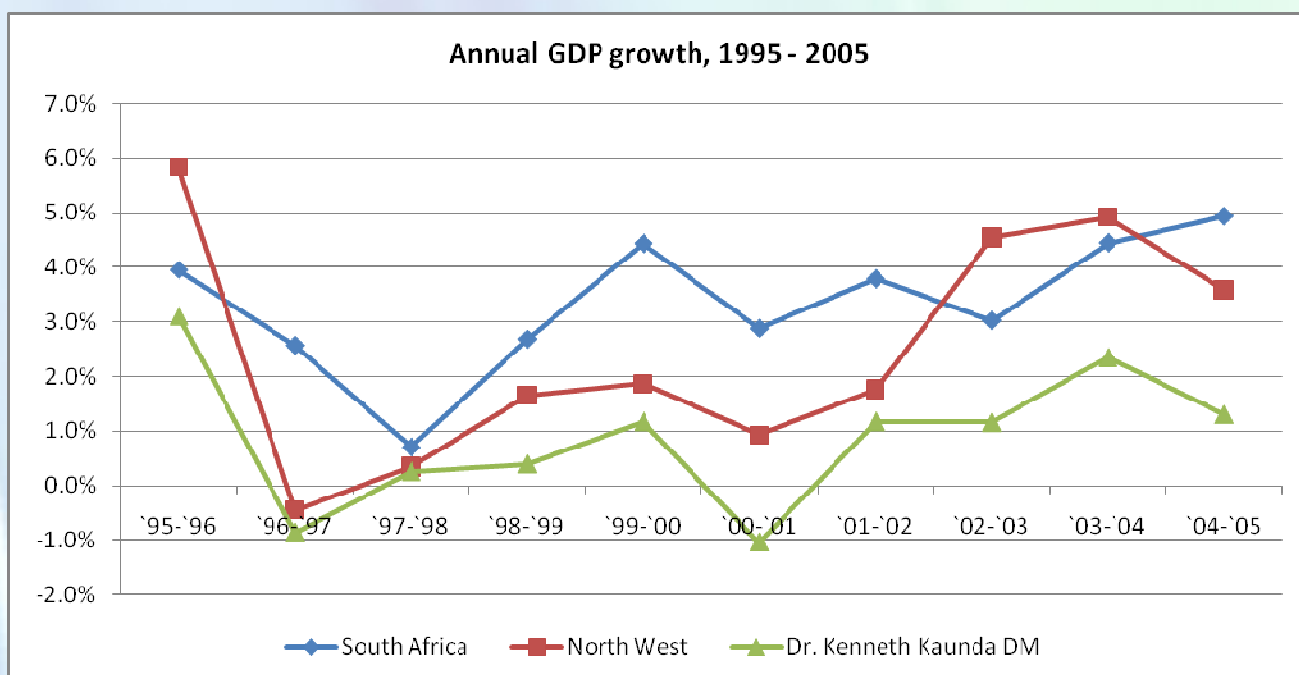
- (g) The number of public sector doctors in the NW province increased from 361 in 2000 to 506 in 2006. The 2006 people-to-doctor ratio was 6,668:1.
- (h) The number of public sector nurses in the NW province experienced only a slight increase from 2,855 in 2000 to 3,029 in 2006. The 2006 people-to-nurses ratio was 1,114:1.
- (i) The number of beds in public hospitals in the NW province equalled 7,026 in 2004, while the number of beds in private hospitals equalled 1,538.

B.4.4 Economic Performance and Trends

The following information on the economic profile of the DM is based on the old boundaries that included Merafong City Council. Much of the analysis is based on the Dr Kenneth Kaunda DM LED Strategy of 2008, but additional information and analyses (excluding Merafong) which may duplicate some of the following information, derived from the Dr Kenneth Kaunda DM SDF of 2011 follows immediately after that.

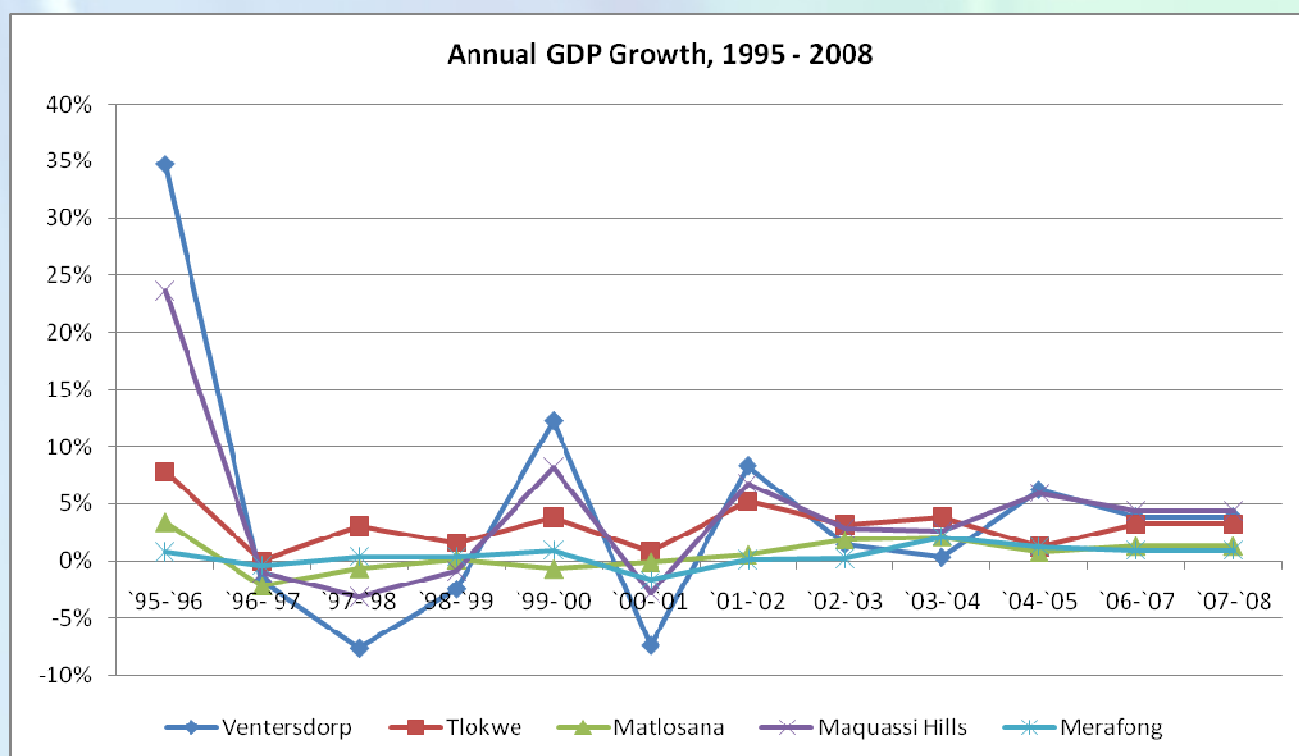
Annual GDP growth in the DM broadly follows the national trend. DM GDP growth is generally lower than both the national and provincial average. An upward trend in GDP growth rates has been experienced in the DM since 2001 (**Fig.B.4.4 (a)**). The next graph (**Fig.B.4.4 (b)**) indicates annual GDP growth rates for the local municipalities within the DM over the period 1995 – 2008. Although data was only available up to 2005, growth rates for the local municipalities were extrapolated to obtain estimates of GDP growth between 2005 and 2008.

- ⊕ The graph indicates a fairly stagnant economic growth trend within the DM, i.e. the rate of growth has remained fairly constant.
- ⊕ Negative growth rates were experienced in certain local municipalities in some years, mainly in Ventersdorp and Maquassi Hills.



Source: Quantec Research and Urban-Econ calculations, 2008

Figure B.4.4 (a) Annual GDP Growth Rate, DM



Source: Quantec Research and Urban-Econ calculations, 2008

Figure B.4.4 (b) Annual GDP Growth Rate, Local Municipalities

North West PGDS – General guidelines for growth & investment

- (a) Focus on diversification of economic base
- (b) Focus on areas/industries with comparative advantage and/or development potential
- (c) Identification of skills gaps, leading to skills development initiatives.
- (d) Creating an enabling environment for small businesses
- (e) Public sector interventions should be focused on physical infrastructure and technical support of **SMME's**
- (f) Economic growth viewed as prerequisite for achievement of all other policy objectives.
- (g) Growth target for NW: 6.6% per annum
- (h) Investment target for NW: R6.3 billion per annum
- (i) Targets are not fixed, but are normative guidelines
- (j) Growth target for Dr Kenneth Kaunda District Municipality: 6.4% per annum.
- (k) Investment going to DM: 22.17% of NW investment budget
- (l) Municipalities are encouraged to prepare implementation & business plans in order to access these funds. These plans & project lists must meet certain basic requirements to qualify for approval

Implications for Dr Kenneth Kaunda District LED Strategy

- (i) GDS must focus on bringing marginalized communities into economic mainstream
- (ii) Deliberate diversification of the economic base is of prime importance
- (iii) Industries targeted by PGDS incl. Food processing, agro-processing, mining & mineral beneficiation, manufacturing, tourism & cultural industries, transport & communications
- (iv) Transversal objectives: SMME development, skills development and tourism
- (v) Strengthening and concentration of developments along N12
- (vi) Identification of available land and infrastructure to accommodate development along the corridor.
- (vii) Identification of infrastructural backlog that should be addressed

B.4.5 Sectoral Comparative Advantage

The **comparative advantage** of an area indicates a relatively more competitive production function for a product or service in that specific economy, than in the aggregate economy. The economy therefore produces the product or renders the service more efficiently. The location quotient is an indication of the comparative advantage of an economy. A location quotient of larger than one indicates a relative comparative advantage in that sector.

Table: Location quotients for Dr Kenneth Kaunda District, 2007

Sector	Sectoral % contribution to GGP: Dr Kenneth Kaunda District	Sectoral % contribution to GGP: North West Province	Location Quotient: Dr. Kenneth Kaunda District
Agriculture	2.3	2.5	0.9
Mining	19.6	26.0	0.8
Manufacturing	8.8	7.6	1.2
Electricity & water	1.4	1.1	1.3
Construction	3.5	2.9	1.2
Trade	17.3	13.6	1.3
Transport & Comms	9.1	10.6	0.9
Finance	16.2	14.5	1.1
Services	8.0	8.6	0.9
Government	13.8	12.7	1.1

Source: Quantec Research and Urban-Econ calculations, 2008

The Dr Kenneth Kaunda District economy therefore has a comparative advantage in several sectors, relative to the aggregate provincial economy, namely in: Manufacturing, Electricity & water provision, Construction, Trade, Finance & business services and Government services.

The following analysis is presented in the Dr Kenneth Kaunda DM SDF of 2011;

The economic performance of the district can mainly be attributed to the decline in the gold mining sector. This information indicates that the mining sector in the KKDM has been growing negatively at a rate of 6.6% per annum over the decade from 1996 to 2005 and at a negative rate of 3.7% per annum for the period 2005 to 2010. This trend is further highlighted by the decrease in the proportional contribution of the KKDM to the total GVA of the mining sector in the North West Province. It decreased from 52.6% in 1996 to an expected 29.8% in 2010. At the same time the share of mining output from Bojanala Platinum increased from 44.7% to in excess of 70%. Clearly this negative trend of the mining economic sector in the KKDM has significantly impacted on the economic performance of the district over the last decade.

This negative performance in the mining sector however also had positive spinoffs for the district with an improved performance in the tertiary sector of the economy in the district with significant growth in the retail and trade; transport and communication; financial and business services; and community and social services sectors. The decrease in the output of the mining sector has to some extent been offset by the performance of these sectors.

The latest available information of the sectoral contribution to the district economy as contained in the KKDM Integrated Development Plan of 2009/2010 shows that the contribution of the retail and trade

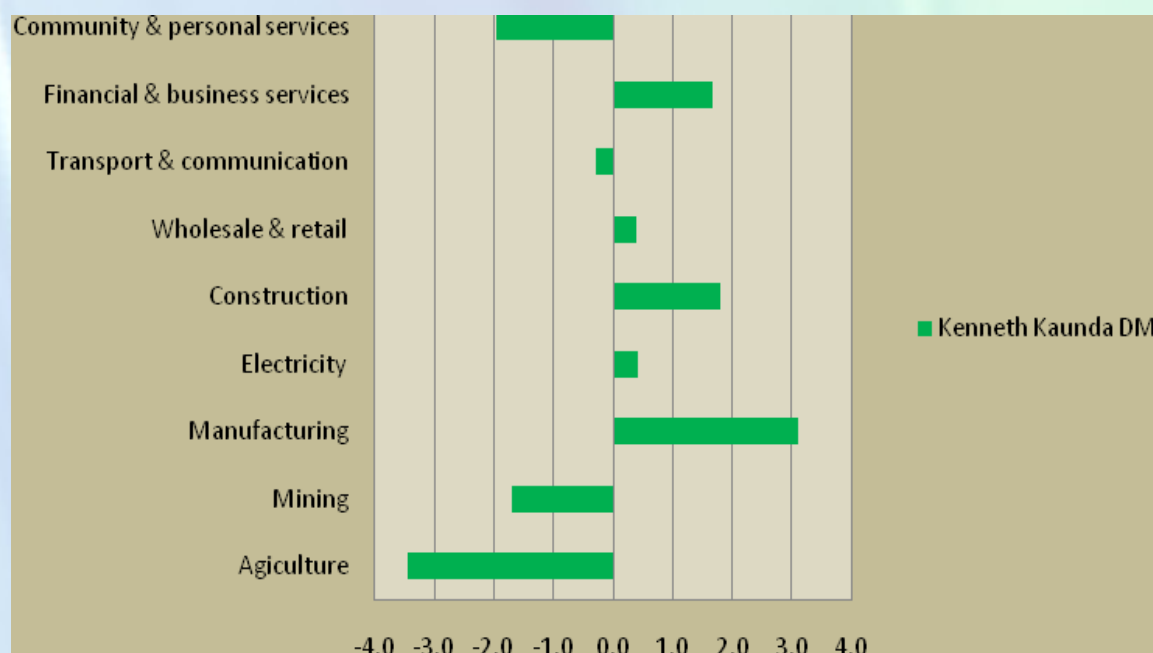
(17.3%) and financial and business services (16.2%) to total district GGP now nearly equals the contribution of the mining sector (19.6%).

The spatial distribution of employment opportunities within the district is mainly concentrated in the Matlosana municipality and to a lesser extent in Tlokwe. In 2007, approximately 64% of all employment opportunities within the district were located in Matlosana. This is in stark contrast to the Ventersdorp Local Municipality which accounted for less than 4% of employment in the district.

As outlined in Figure B.4.5, the most notable decrease in the sectoral contribution to total employment between 2001 and 2007 has been in the agricultural and mining sectors. Conversely, the largest proportional gains has been achieved in the manufacturing, construction, and financial and business services sectors over the same period.

Figure B.4.5: Change in sectoral contributin to employment: 2001 to 2007

Source: 1. Statistics SA, Census 2001
2. Statistics SA, Community Survey 2007



The economic structure of the Kenneth Kaunda District Municipality closely resembles the composition of the two adjacent district municipalities in the Free State Province i.e. the Lejweleputswa and Fazile Dabi District Municipalities.

B.4.6 Income Profiles

The income profile of the municipalities within the district in 2007 is depicted in **Table B.4.6**. A total of 46% of all households within the district earned less than R1600 per month and a further 25.3% between R1600 and R3200 per month. The proportion of households in the high income categories in excess of R12 800 per month is limited to 7.8%. These figures also indicate a proportionally higher income profile in Tlokwe compared to the other three local municipalities and particular low affordability levels being prevalent in both the Ventersdorp and Maquassi Hills municipalities. The proportion of households earning less than R1600 per month in the latter two areas is 62.4% and 65.3% respectively.

Table B.4.6: Income Profile

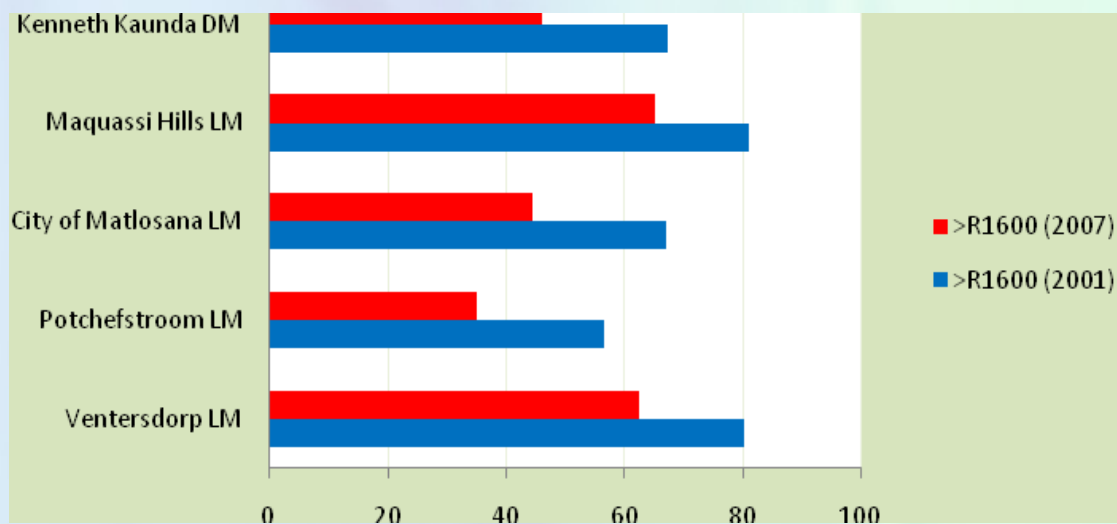
Municipality	<R1600	R1600-R3200	R3200 - R6400	R6400-R12800	>R12800	Total
Ventersdorp LM	62.4	20.9	8.5	3.4	4.9	100.0
Tlokwe LM	35.2	21.9	19.4	11.4	12.1	100.0
City of Matlosana LM	44.4	27.6	12.8	7.5	7.7	100.0
Maquassi Hills LM	65.3	20.4	7.3	3.7	3.3	100.0
Kenneth Kaunda DM	46.1	25.3	13.1	7.6	7.8	100.0

Source: Statistics SA, Community Survey 2007

Despite the limited affordability levels in KKDM, there have been notable improvements over the period 2001 to 2007. This is reflected in the information depicted on Figures B.4.6 (a) and B.4.6 (b). This information depicts the extent of change in the proportion of households earning less than R1600 per household per month. The overall figure for the district decreased from 67.2% of households in 2001 to 46.1% by 2007 (thus representing an improvement of more than 20%). The spatial differences in income levels in various parts of the district is also clearly depicted with 35.2% of households in Tlokwe and 44.4% in Matlosana earning less than R1600 per household per month in 2007. Conversely the figures for Ventersdorp and Maquasi Hills are nearly double that of Tlokwe at 62% and 65% respectively.

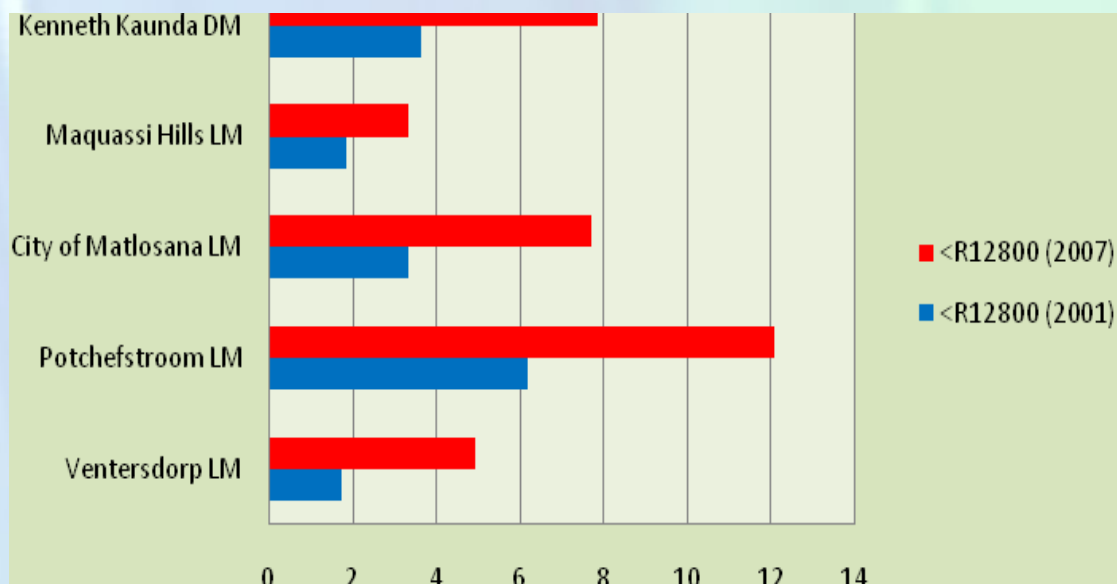
The proportion of households earning in excess of R12800 per month have also shown significant increases. The overall figure for the district more than doubled from 3.6% to 7.8% between 2001 and 2007. The largest proportion of higher income earning households are located in Tlokwe (12.1%) followed by Matlosana at 7.7%. Once again, the proportion of households earning in excess of R12 800 per month are very low in both the Ventersdorp and Maquassi Hills municipalities with figures of 4.9% and 3.3% respectively. The spatial discrepancies in terms of income patterns however remains deeply rooted, with especially large concentrations of lower income earning households in the rural, northern and western parts of the district.

Figure B.4.6 (a): Income smaller than R1600: 2001 vs 2007



Source: 1. Statistics SA, Census 2001
2. Statistics SA, Community Survey 2007

Figure B.4.6 (b): Income smaller than R12 800: 2001 vs 2007



Source: 1. Statistics SA, Census 2001
2. Statistics SA, Community Survey 2007

According to the information of the 2007 Community Survey of Statistics SA, as much as 19% of the total population of the district receives some type of social grant support. The extent of the population who receive social grants is an indication of the number of people who earns below a certain level and

therefore qualifies for social grant support. Child support grants of the most common type of grant and represents 65.4% of residents who receive some of social grant.

Table B.4.6: Social Grant Support

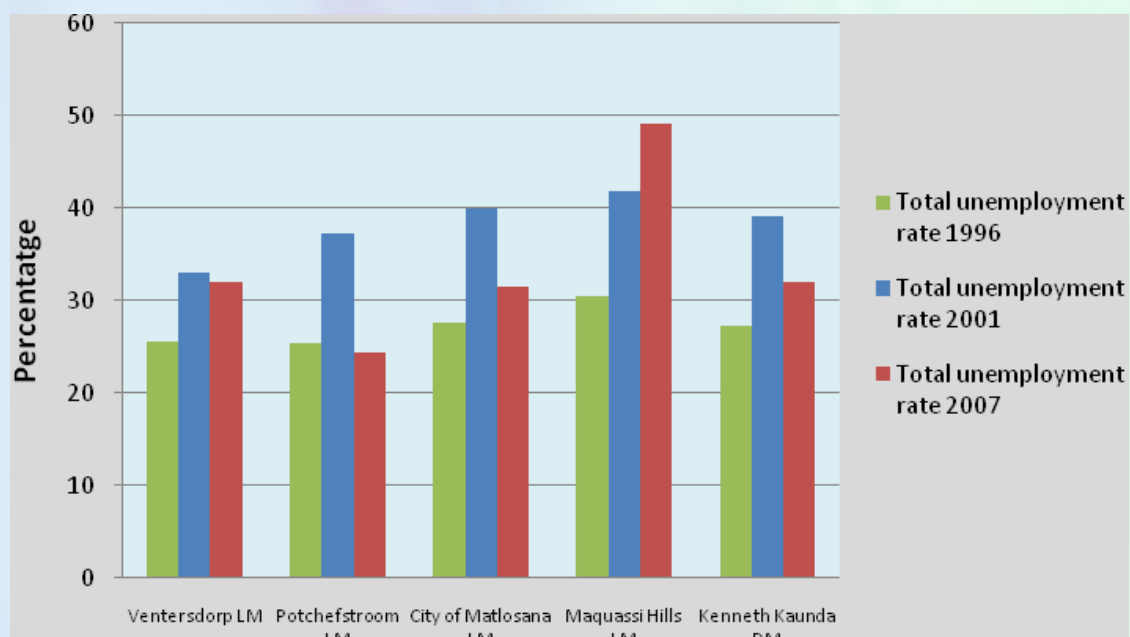
Social Grant Support		
Type of Social Grant	%	Number
Child support grant	65.4	104,794
Old age pension	17.4	27,913
Disability grant	12.3	19,738
Care dependence grant	2.2	3,582
Grant in aid	1	1,597
Social relief	0.8	1,348
Multiple social grants	0.5	858
Foster care grant	0.3	524

B.4.7 Employment and Labour Profile

The overall unemployment rate in the Kenneth Kaunda District Municipality decreased from 39% to 32% between 2001 and 2007, representing a notable decrease of 7.1%. This decrease is mainly the result of the performance in the Tlokwe LM where the unemployment rate have decreased by more than 12% from 37.2% to 24.5% and the Matlosana Local Municipality from 40.1% to 31.5% (a decrease of 8.5%). Although the unemployment rate of the Ventersdorp Local Municipality is only marginally higher (32%) than that of the City of Matlosana, this area only achieved a marginal improvement from the rate of 33% in 2001. *In contrast the unemployment rate of the Maquassi Hills LM has increased from 41.8% to 49.1%, thus representing the only local municipality with an increase in unemployment rate over the period 2001 to 2007.*

In the broader context of the surrounding district municipalities, the unemployment rate and the rate of decrease in the Kenneth Kaunda District Municipality is very similar to that of the Bojanala Platinum DM who experienced a decrease from 40.8% to 33.7% and the Lejweleputswa District Municipality in the Free State with a decrease from 44.8% to 37%. A notable feature is the persistent higher unemployment rates in the adjacent areas north and west of the Kenneth Kaunda District Municipality at 44.6% in the Ngaka Modiri District Municipality and 42.2% in Ruth Mompoti. This factor may also found expression in the migration figures referred to earlier with the possibility of unemployed economically active population of these two districts relocating to the Kenneth Kaunda area in pursuit of the possibility of improved economic conditions and finding a source of employment.

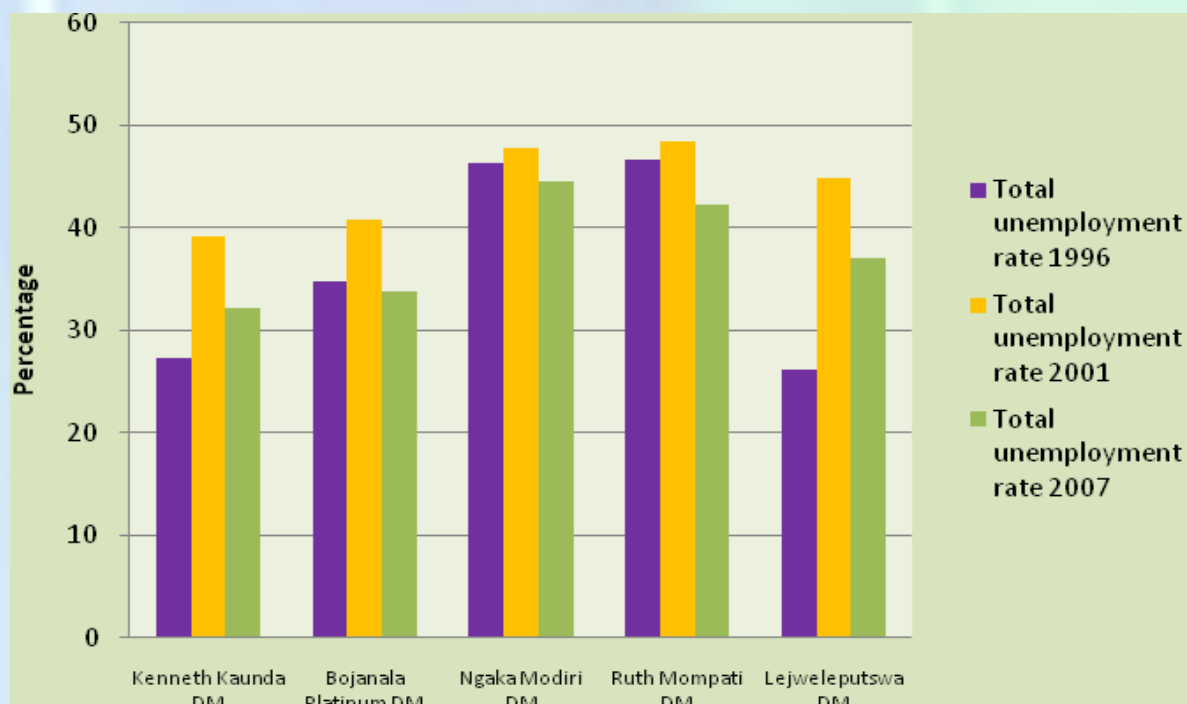
Figure B.4.7 (a): Unemployment rate for the total population: Kenneth Kaunda DM



Source:

1. Statistics SA, Census 1996
2. Statistics SA, Census 2001
3. Statistics SA, Community Survey 2007

Figure B.4.7 (b): Unemployment rate for the total population: KKDM and surrounding municipalities



Source:

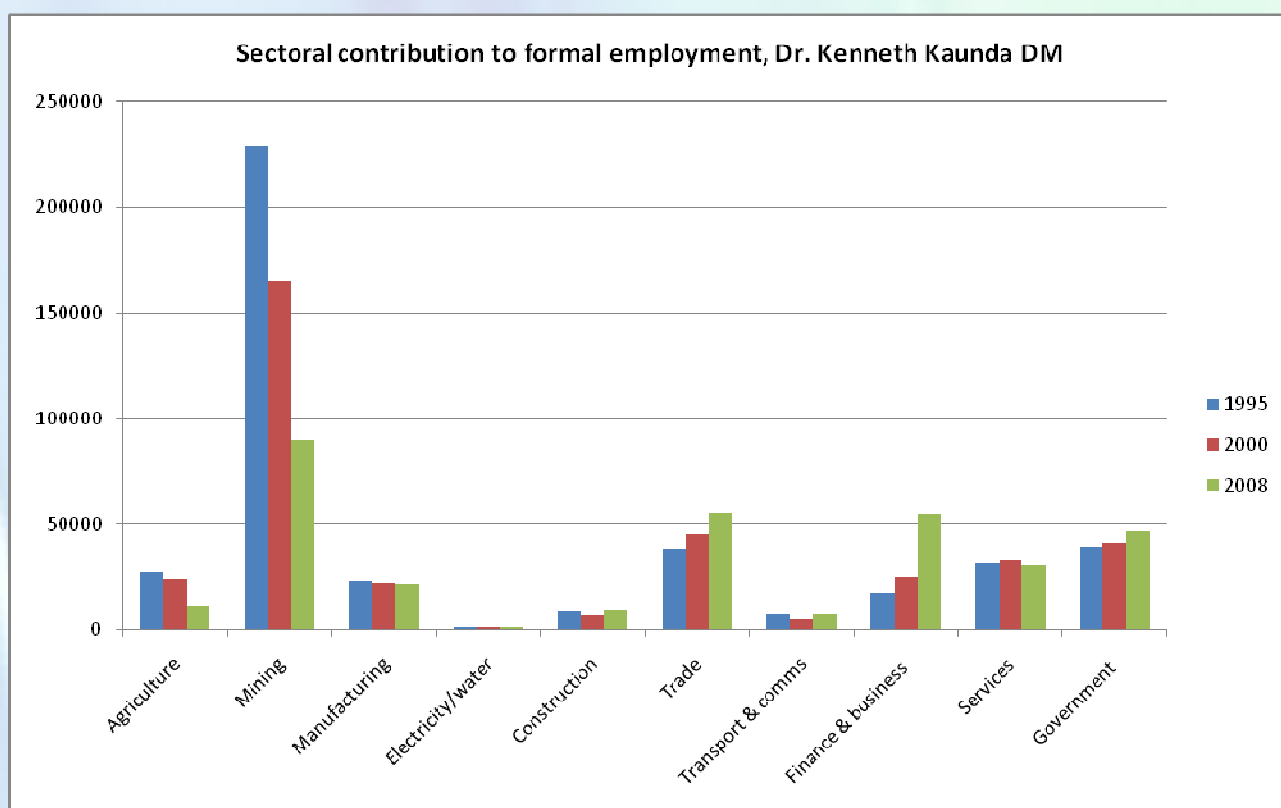
1. Statistics SA, Census 1996
2. Statistics SA, Census 2001
3. Statistics SA, Community Survey 2007

Considering the unemployment rate of the total population alone many however may hide further important development information in terms of different unemployment rates of the male and female population. Unemployment rates differ significantly amongst the male and female population, with the unemployment rate of the female population being higher in all four the local municipalities. What is evident from these figures is that the unemployment rate of the female population across all municipalities within the district is nearly double that of the male population. The unemployment rate of the male population ranges from a low of 17.6% in Tlokwe to a high of 34.4% in Maquassi Hills. These two municipalities also represent the two ends of the spectrum of the female unemployment rate, but in this instance ranging from a figure of 31.9% in the case of Tlokwe to and extraordinary high figure of 65.5% in the Maquassi Hills Local Municipality. The overall district unemployment rate is 22.5% for the male population and 45.1% for the female population.

The comparative male and female unemployment rates for the period 1996 to 2007 are further given in the Dr Kenneth Kaunda DM 2011 SDF. This information indicates that the decrease in unemployment rate for both the male and female population has been most pronounced in the Tlokwe Local Municipality over the period 2001 to 2007. It again highlights the challenges in the Maquassi Hills Local Municipality exhibiting the highest unemployment rate for both males and females in the district and with the overall unemployment rate increasing over the period 2001 to 2007.

The Dr Kenneth Kaunda DM LED Strategy adopted in 2008 (which included Merafong LM), provides the following analysis (the analysis is still highly relevant for the DM);

- (a) Mining is still by far the most important sector in terms of formal employment
- (b) However, there has been a decline in formal employment in this industry over the past decade. This highlights the need for diversification of the economic base.
- (c) Other important employment sectors: Trade, financial & business services and government services.
- (d) Data shows a steady increase in the number of people employed in the trade and finance sectors over the past decade.
- (e) No significant increase in the % of the labour force employed in the manufacturing sector.
- (f) Percentage (%) employed in manufacturing is small relative to its contribution to GGP, which implies a need for more labour-intensive manufacturing industries.



Source: Quantec Research and Urban-Econ calculations, 2008

Figure B.4.6 (c): Sectoral Contribution to Formal Employment, DM

B.5 Institutional Analysis

The organizational structure of the Dr Kenneth Kaunda DM is under review and the changed structure will first be adopted in Council and will be reflected in future documents.

B.5.1 Political Leadership

The following is the political leadership of the Dr Kenneth Kaunda DM:

PORTFOLIO	NAME
Executive Mayor (BF)	Cllr. BE Moloi
Speaker (BM)	Cllr. M. Zephe
MMC Corporate Services (BM)	Cllr. W.M. Matinyane
MMC Roads, Public Transport, Community Safety and Disaster Risk Management (BF)	Cllr. M.F. Dlamini
MMC District Economic Development and Tourism (BF)	Cllr. N.M. Koloti
MMC Municipal Health Services (BM)	Cllr. K. Ndincede
MMC Financial Services (BM)	Cllr. O. Mogale
MMC Infrastructure Development (BF)	Cllr. R. Martins
MMC Rural Development and Special Projects (BM)	Cllr. T.K. Lehloo
MMC Sports, Arts and Culture (BF)	Cllr. M. Mataboge

B.5.2 Administrative Leadership

The following top management (director) positions are on the basis of fixed term performance based contracts and presently the status is as indicated:

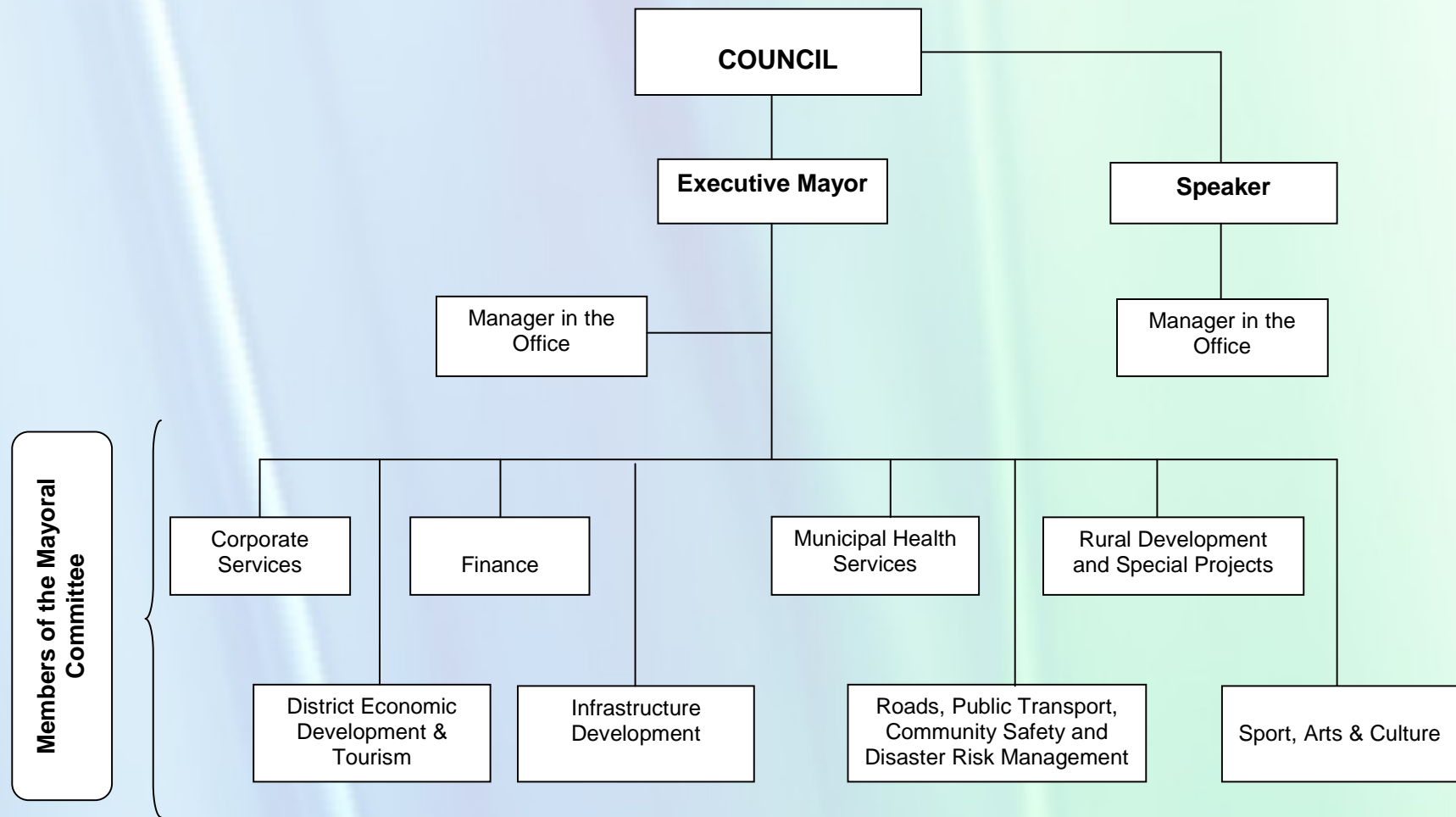
POSITION	NAME
Municipal Manager (Acting) (BM)	S.K. Sebolai
Director: Corporate Services (Acting) (BF)	S.C. Abrams
Chief Financial Officer (Acting) (WM)	M. Daffue
Director: Infrastructure Development (Acting) (BM)	T. Tshukudu
Director: District Economic Development and Tourism (Acting) (BM)	T. Rampedi
Director: Roads, Public Transport, Community Safety and Disaster Risk Man. (Acting) (WM)	R. Lesar
Director: Municipal Health Services (BF) (Acting)	N.P Tenza (Xaba)

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, and the positions of which are as follows

POSITION	NAME
Manager: Internal Audit (BF)	P. Gaaname
Manager: Communications (BF)	W. Sokupha
Manager: Performance Management Systems	Vacant
Manager: Planning (IDP) (BM)	T. Mokatsane

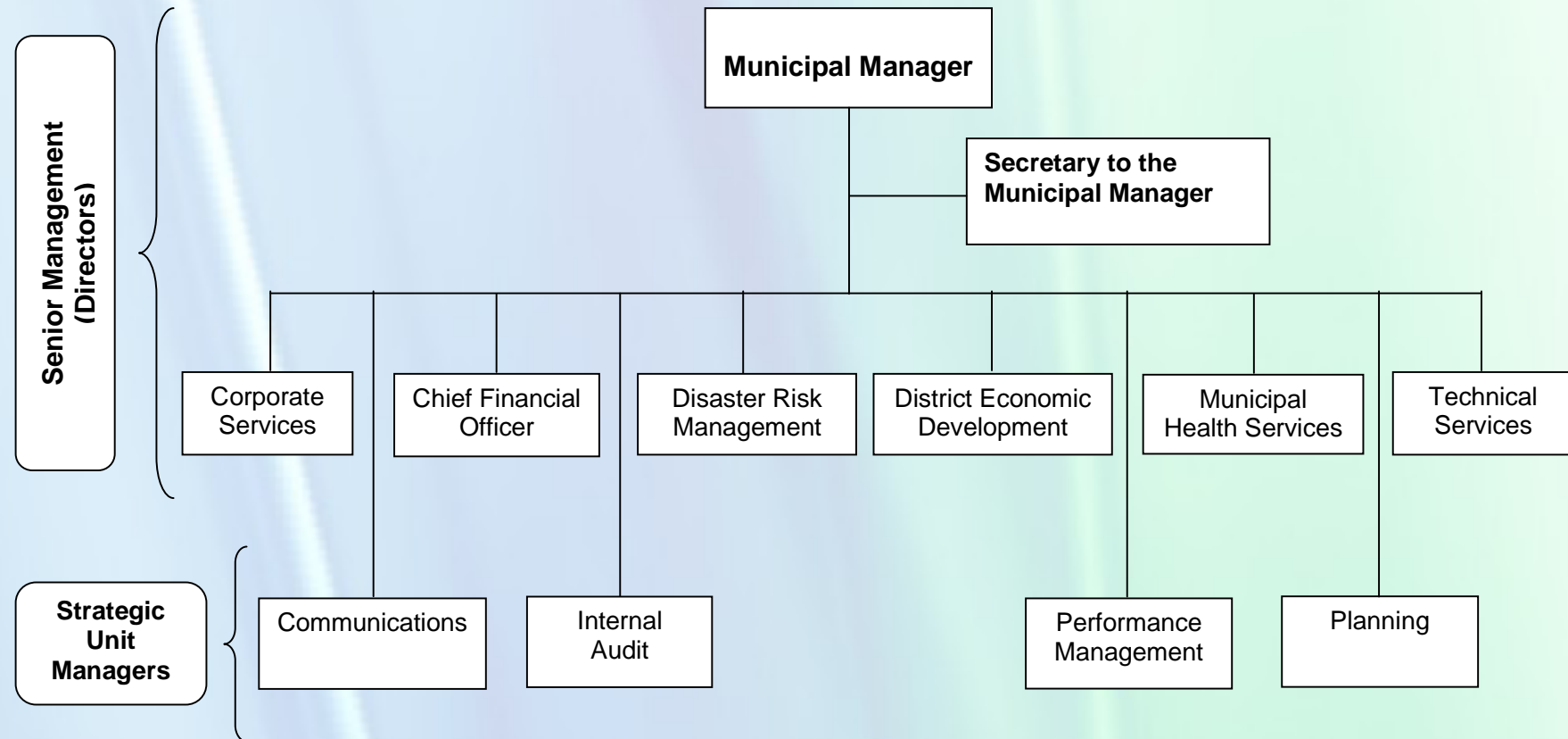
B.5.3 Organizational Structure

POLITICAL LEADERSHIP OFFICE STRUCTURE



ADMINISTRATIVE LEADERSHIP

The following is the current management organizational structure of the Dr Kenneth Kaunda District Municipality:





C. DEVELOPMENT STRATEGIES

C.1 Vision

Exploring prosperity through sustainable service delivery for all

C.2 Mission

To provide an integrated district management framework in support of quality service delivery

C.3 Strategic Goals and Objectives

The Strategic Planning Workshop of the DR Kenneth Kaunda District Municipality was held on 01 and 02 July 2008 at De Rust, Klerksdorp and the document produced mapped out the strategic direction the municipality was taking then, considering the new name, logo, image and brand packaging (the brand that is also associated with the name and person of DR Kenneth Kaunda). The following are the key (general) strategic goals and objectives adopted:

- ✦ To promote physical infrastructure development and services
- ✦ To promote socio-economic development
- ✦ To provide environmental health services
- ✦ To ensure disaster risk management
- ✦ To promote integrated transport services
- ✦ To promote community safety
- ✦ To ensure internal municipal excellence

These goals are in support of the 5 year strategic agenda for local government and in cognisance of the strategic imperatives facing the district. These goals were broken down into the following core strategic objectives.

C.4 Strategic Perspective

National KPA's:

1. Financial viability and management
2. Infrastructure development and service delivery
3. Good governance and public participation
4. Institutional development and transformation
5. District economic development

C.5 Strategic Vision Beyond 2012

The Dr Kenneth Kaunda District Municipality will hold their strategic session in July 2012 to set vision for the Council in the next five (5) years. The strategic direction will take into consideration the previous work performed and the current outcomes based agenda of the national administration which was conceptualized after the 2009 national and provincial elections.

C.6 Corporate Services Department

C.6.1 Departmental Goals, Functions and Structure

Departmental Strategic Intent

To provide outstanding administrative support services to the entire municipality by ensuring effective records management, efficient committee management in all council meetings, up-to-date information technology systems, excellent human resource function and overall good governance.

Departmental Core Values (SPIRIT)

Service, Professionalism, Integrity, Respect, Integration, and Team-work

Major Strategic Goals

OBJECTIVE/GOAL	KPA	KPI
To ensure Internal Municipal Excellence	Internal Resource Management	Consolidated Municipal HR plan availability within 10 days for D Date (%)
		HR Policies required versus available (%)
		Average HR acquisition lead time for employed persons (weeks)
		Average HR acquisition lead time (weeks)
		Training programmes requested versus provided (%)
		Skills Training impact assessment report per training programme availability (%)
		Reduction in labour disputes (%)
		Compliance with Skills Development Act (%)
		Total labour cases versus favourable outcomes (%)
		Equity plan monitoring report (n)
To ensure Internal Municipal Excellence	Logistics/ Materials Management (Archives, filing, Minutes)	Document retrievability rating (%)
		Average time to make meeting minutes available to attendees (days)
	Information Connectivity Technology (ICT)	Server availability online (%)
		Information user satisfaction rating (%)
		Average lead time to implement accepted urgent changes requested (days)
		Conduct regular ICT user satisfaction surveys & provide quarterly reports on implementation of recommendations
		Information security policy (n)
		Client compliance to information security policies report (n)
		Information security controls required versus available (%)
	Information/Knowledge Management	Knowledge planned to be documented versus documented (%)
	Effective Service Delivery	Fill all funded positions
	Facility Management	Plan to align municipal facilities to be user friendly to persons with disabilities

Committee Management

Committee Management is responsible for the facilitation of all meetings of Council. The section has two Committee Officers, whose responsibilities, inter alia, include taking minutes at all meetings, compiling the minutes for distribution, and ensuring that Council resolutions are implemented. With regard to the arranging of meetings, the Speaker's Office provides Corporate Services Department with a schedule of meetings for the whole year, which schedule will indicate the dates and time of meetings. In essence Council took a decision to hold its meetings bi-monthly.

List of Meetings for 2012

DR KENNETH KAUNDA DM SCHEDULE OF MEETINGS FOR JANUARY – DECEMBER 2012

MONTH	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
COUNCIL MEETING			01		31			2				
SPECIAL COUNCIL MEETING	23 & 25 31 – Tabling of Annual Report											
MAYCO			20	24	22	19	24					
SUB-COMMITTEES MEETING		21 - 23	12 - 15	16 – 19	14 - 17	11 - 14	16 - 19					
Budget steering committee		15										
MPAC		20										

IT Section

The IT Section has improved tremendously over the past year, with purchasing and installation of a new server to ensure the smooth running of all IT related functions. The off-site storage is still hosted and maintained by an external service provider.

C.6.2 Human Resources and Skills Development

EMPLOYMENT EQUITY

Employment Equity's purpose is to achieve equity in the workplace by:

- Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and;
- Implementing affirmative action measures to address the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.

Dr Kenneth Kaunda District Municipality as a municipality in terms of Chapter 7 of the constitution is regarded as a designated employer as per the definition in the Employment Equity Act. Therefore, Dr Kenneth Kaunda District Municipality as designated employer has to adhere to the requirements as set in the Employment Equity Act.

EMPLOYMENT EQUITY PLAN

In terms of Chapter 3 Section 20 of the Act, a designated employer must prepare and implement an Employment Equity Plan which will achieve reasonable progress towards employment equity in the employer's workforce.

To ensure that there is compliance in the compilation of Employment Equity Plan, the municipality has sought assistance from the Department of Labour. The first step of the process has been fulfilled, that is the establishment of the Employment Equity Committee that will drive the process. The committee has already received training from the Department of Labour and more sessions are planned for the future. The following are the members of the Committee as per Council Resolution A.21/03/2011:

Representatives

Levels	Names	Contact Details
1/2/3	Khanyo Xaba (Ms)	018 473 8293
4/5/6	Lilian Veldschoen (Mrs.)	018 473 8052
7/8/9/10/11/12	Thebe Gaonnwe (Mr)	018 299 5326
13/14/15	Dithole Lekgetho (Mrs.)	018 473 8028
Disabilities	Sammy Moabi (Mr)	018 473 8000
White Males	Richard Lesar (Mr)	018 406 7000
SAMWU	Fikile Mthibedi (Mrs)	018 473 8082
IMATU	Thea Grove (Mrs.)	018 473 8040

Alternatives

Levels	Names	Contact Details
1/2/3	Tshediso Mokatsane(Mr)	018 473 8041
4/5/6	David Mosiane (Mr)	018 473 8081
7/8/9/10/11/12	Frank de Bruin (Mr)	018 473 8000
13/14/15	Daniel Mthobi (Mr)	018 473 8300
White Males		

The Employment Equity Plan of the municipality will be finalized and submitted to the Department of Labour on 1st October 2011 as per the requirement of the Act. This will also apply to the EEA2 and EEA4 forms. Current status of employment statistics of officials in the Dr Kenneth Kaunda District Municipality;

DEPARTMENTS	African		Coloured		Asian		White		M	F	DISABILITIES	TOTAL
	M	F	M	F	M	F	M	F				
Executive Mayor's Office	5	4	0	0	0	0	0	0	5	4	0	9
Speaker's Office	3	1	0	1	0	0	0	0	3	2	0	5
Municipal Manager's Office	10	8	0	0	0	0	0	0	10	8	0	18
Finance	4	3	0	1	0	0	2	2	6	6	0	12
District Economic Development	3	2	0	0	0	0	0	1	3	3	0	6
Corporate Services	10	13	1	0	0	0	0	1	11	14	3	25
Infrastructure	3	2	0	1	0	0	0	0	3	3	0	6
Environmental Health	9	12	1	0	0	0	9	2	19	14	0	33
Disaster Risk Management	3	3	0	0	0	1	1	0	4	4	0	8
TOTAL	50	48	2	3	0	1	12	6	64	58	3	122
Non – permanent Employees – INTERNS	2	2	0	0	0	0	0	0	2	2	0	4
GRAND TOTAL	52	50	2	3	0	1	12	6	66	60	3	126

This information will change in due course after the finalisation of the process of filling all positions that are vacant in the municipality.

Dr Kenneth Kaunda District Municipality Policies

The legal section within the Corporate Services Department is responsible for the development and reviewing of all policies of the municipality, in collaboration with the relevant departments. The following are policies of the municipality and their implementation status, per department:

POLICY	STATUS
Asset Management Policy	Adopted
Community Bursary	Adopted
Cell phone Allowance	Under Review
Destitute Burial	Adopted
Employee Bursary Policy	Adopted
Equal Opportunity and Employment	Adopted
Fleet Policy	Adopted

Funeral Policy	Adopted
HIV/AIDS	Adopted
Induction	Adopted
Language	Adopted
Procurement Guide	Adopted
Smoking Policy	Adopted
Substance Abuse Policy	Adopted
Staff Development Policy	Adopted
Staff Policy: Policy on Special for municipality staff members	Adopted
Staff Training and Development Policy	Adopted
Performance Management Framework	Adopted
Performance Management System Policy	Adopted
User Account Management	Adopted
Policy on User Privileges and Expiry	Adopted
Anti-Virus Policy	Adopted
IT Asset Disposal Policy	Adopted
Server Backup Policy	Adopted
Change Control – Freezes and Risk Evaluation Policy	Adopted
Change Management Policy	Adopted
Copyright Policy	Adopted
Downtime Policy	Adopted
E-mail Acceptable Use Policy	Adopted
Hardware Sanitization Policy	Adopted
E-mail Communication Best Practices Policy	Adopted
Instant Messaging/SMS Security Policy	Adopted
Internet Acceptable Use Policy	Adopted
Move/Add/Change Policy and Request Form	Adopted
Password Policy	Adopted
Limited Personal Use of Network Resources	Adopted
End-user Backup Policy	Adopted
Printer Policy	Adopted
Remote Access Policy and Agreement. Server space Usage Policy	Adopted
Software Installation Policy	Adopted
IT Support Policy	Adopted
Information Technology Standards Policy	Adopted
Anti-Corruption Policy	Adopted
Standby Policy	Under Review
Overtime Policy	Adopted
Municipal Events Policy	Adopted
Branding Policy	Adopted
Policy of the Community Projects Technical Support Conditional Grant	Adopted
Virement Policy	Under Reviewed
Records Management Procedure Manual	Adopted
Risk Management Policy, Strategy and Assessment	Adopted

SKILLS DEVELOPMENT

1. HIV/AIDS LEARNERSHIP

The remaining modules were never completed during the financial year 2011/2012.

2. ENVIRONMENTAL PRACTICE NQF level 2 LEARNERSHIP

BACKGROUND

- LGSETA will be funding 50 learners to be trained on the Environmental Practice NQF Level 2 Learnership.
- Dr. Kenneth Kaunda District Municipality has recruited the 50 learners from the local municipalities within the District.
- The training provider has been appointed through the Supply Chain Process.
- Training was concluded on the 30 April 2012.

BUDGET

R 1,250,000.00 (FOR PAYMENT OF THE STIPPEND AND THE TRAINING PROVIDER)

STIPPEND

On monthly basis learners will be paid an amount of R1000.00.

NEW PROJECTS - 2012/2013

NAME	LEARNING PROGRAMME	NQF LEVEL	TARGETED NO. CURRENTLY EMPLOYED	TARGETED NO. CURRENTLY UNEMPLOYED
FIRE and RESCUE	LEARNERSHIP	Level 4		100
Environmental Practice	Learnership	Level 3		100
LED Learnership	Learnership	Level 4		50
Municipal Finance and Administration	Skills Programme	Level 4	5	10
Leadership Development	Skills Programme	Level 4	10	10

BACKGROUND

- DRKKDM submitted the Declaration of Intent (DOI) of the above mentioned Learnership to LGSETA on the 31 March 2012 to be implemented in the 2012/13 financial year.
- The DOI was approved by LGSETA.
- LGSETA came to do the vetting and recommended to fund this programmes,

STIPPEND

On monthly basis learners will be paid an amount of R1000.00.

3. MUNICIPAL FINANCE MANAGEMENT PROGRAMME (CPMD)

BACKGROUND

As per the Government Gazette 29967 of June 2007 the National Treasury requires that by 2013 all Finance officials, Senior Managers Middle Managers and Interns should have completed the said programme.

PROGRESS REPORT - 2012/2013

OFFICIALS COMPLETED CPMD	OFFICIALS STILL BUSY WITH CPMD	OFFICIALS STILL TO BE ENROLLED
LEGOETE J (resigned in March 2012) RAMPEDI T LESAR R NTAOPANE M (resigned in November 2011) MOTHOAGAE B MKHONTWANA M TAUNYANE V MOLLEKI V DIRE B VAN NIEKERK F	MOKATSANE T-EXTRA MODULES XABA K- EXTRA MODULES MATLHAKOLA F- EXTRA MODULES VAN NIEKERK JM- EXTRA MODULES MOROKE P- EXTRA MODULES SEROMO R STEYN C MOLEFE MB QANKASHE K BOQO TP- EXTRA MODULES	PRETORIUS M TROSELLO A LOMBAARD S VELDSCHOEN L

HUMAN RESOURCE REPORT AS PER ORGANOGRAM

Organizational Structure

To develop an organizational structure that will best enable the district to fulfil its statutory mandate. The organizational structure need to be reviewed every financial year, Human Resource Department should ensure that all positions must appear on the organizational and be budgeted for before they are advertised. The current operational structure will be reviewed the beginning of the new financial year 2012 /2013.

VACANCIES

Critical positions: Section 57 and Managers

Director: Corporate Services

Director: DED & Tourism

Director: Disaster Risk Management

Director: Technical Services

Chief Financial Officer

MISS Position

The below mentioned Managers are still acting on the said positions:

NAME	POSITION
M Daffue	Chief Financial Officer
S Abrams	Director: Corporate Services
M Rampedi	Director: DED & Tourism
R Lesar	Director: Disaster Risk Management
T Tshukudu	Director: Technical Services
N Xaba	Environmental Health Services

Non-critical positions

The municipality is in a process of filling all non-critical positions. The process will be completed the end of June 2012. Currently 95% of all non-critical positions have been advertised and interviews are taking place.

OCCUPATIONAL HEALTH AND SAFETY

- Create awareness and sensitivity towards a safe and healthy environment.
- To eliminate workplace injuries
- Ensure that employees conversant with hazards and safety attached to the work they perform
- To enhance voluntary compliance with the Act
- To investigate workplace injuries to identify the cause and to prevent re-occurrence of such incidents

Occupational Health and Safety Representatives

The term of serving as Occupational Health and Safety Representatives is valid for only one (1) year and Dr Kenneth Kaunda District Municipality will start the process of electing the new representatives the beginning of the new financial year in July 2012..

Induction of staff

To ensure that all employees are properly inducted and are aware of Municipal Policies, Conditions of Service and Occupational Health and Safety.

EMPLOYEE ASSISTANCE PROGRAMME

A policy on EAP was approved by Council in 2008 and has been implemented since with few employees having placed on the programme. However, challenges were experienced in this regard and a decision was taken by management to review this policy and investigate the possibility of having a fully functional Wellness Programme in the municipality.

The policy was reviewed and approved by Council. Proposals from Employee Wellness Programme experts were sourced and the department will present these to management for consideration in the new financial year.

C.7 Communications Unit

Strategic objective: To ensure internal municipal excellence

Key performance Areas: Media relations, Public/stakeholder relations, internal communications, development communications, website development and management, communication research and speech writing

Background

Preamble

Good external communications are an essential part of what we do. This strategy covers our approach to internal, external and developmental communications. Apart from communications in connection with particular complaints, the principal areas of external communication are:

- Increasing awareness of the services we provide;
- Municipal brand reputation management
- Ensure compliance with legislative role of local government communications
- Receiving feedback from our customers so we can improve our services;
- Providing general advice so local government and other bodies in our jurisdiction can learn from mistakes others have made, and improve administrative practice.

Our approach to communications needs to reflect the fact that we deal with some of the most vulnerable and disadvantaged people in South Africa; they may have particular difficulties in accessing information and expressing themselves. Other audiences have different but equally important needs for tailored and targeted information using suitable channels of communication. This strategy sets out our key objectives, with a programme of developmental activity over the next three years.

The national and provincial agenda as articulated in both the SONA and SOPA must find its resonance the SODA, it hence carried through a the key messages which are our district communications strategy embrace.

Scope of the corporate communications Function

1. Media relations
2. Public relations/stakeholder relations
3. Corporate communications – Internal and External communications
4. Website development and management
5. Speech writing and research
6. Below the line Marketing (brand development and management)

Legislative imperatives	Strategic goals: relevance and perspective	Participating industries
Constitution, municipal structures act, MFMA, municipal systems act, intergovernmental relations act	Public consultation and participation (Public Relations)	All stakeholders and service delivery beneficiaries of the DRKKDM
Access to information act, IT policy, the Bill of Rights, copy right act, basic employment act. Government communicators handbook guidelines	Corporate communications, research and speech writing	IT specialists, labour, communication strategists, research institutions
Safety at sports and recreation events act, council policy on events management	Events management	Technical productions, Arts and entertainment promotions, audio visual productions, content and technical specialist, venue management, graphics and technical designers.
The Independent Broadcasting Authority Act No 153 of 1993 (the IBA Act) Independent Broadcast Authorities guidelines, comtask recommendations, MDDA regulations and guidelines, broadcasting commission – regulator. The Electronic Communications Act	Media relations	Radio and television broadcasters, print media, journalists, media monitoring agents
The Freedom of Expression, Advertising Standards Authority of South Africa, Consumer Protection Act (CPA). The Code of Advertising Practice, All advertising on electronic broadcast media is subject to the Electronic Communications Act No. 36 of 2005. In terms of this Act all electronic broadcasters must adhere to the ASA Code as determined and administered by the ASA, Advertising is a service to the public and, as such, should be informative, factual, honest, decent and its content should not violate any of the laws of the country. All entities bound by the Code shall neither prepare nor accept any advertising which conflicts with the Code and shall withdraw any advertising which has subsequently been deemed to be unacceptable by the ASA Directorate, Advertising Standards Committee, Advertising Industry Tribunal or Appeal Committee.	Marketing and advertising	Publishers, advertising agents, marketing agents, brand development specialist.
IT policies, Intellectual Property Laws Amendment Act, No. 38 of 1997, Copyright Amendment Act, No. 9 of 2002, (To regulate copyright and to provide for matters incidental thereto)	Website development and management	Web designers, software developers, hosting agents, social networks/portals, digital media specialists

Objectives

- To ensure intergovernmental relations/stakeholder relations
- To be a portal of coordinated information representing all departments in their unique statue.

- To be more proactive in setting council agenda
- To ensure collective, consultative and participative planning and strategizing to serve our communities.
- To inform and educate our diverse communities on district municipal services.
- To make internal communication a priority to foster inter-departmental unified approach.
- To coordinate district communications through collective messaging

Business Goal 1: to increase awareness and understanding of our services through an accountable and transparent way

Business Goal 2: to give guidance and advice, so as to improve district and local authority services through improved consultation and participation.

Events and PR activities

- The department is responsible for the development events calendar that aligns itself with the commemorative and special events in the national calendar.
- There are only six major events that will address each department strategic goal. Special emphasis will be given to rural development as key to the special mayoral projects.
- Sub – events are based on commemorative, special mayoral events and hosting of national and provincial events.
- All actions are allocated resources and a responsible department/person and timeframes.
- The Section: Corporate Communication (Municipal specific) will be responsible for:
 - i) All Corporate, Mayoral and Special Council Events and will be responsible for managing the total event in line with the Municipal Event Management Policy and the sports and recreation act
 - ii) All other special events organized by individual Departments should involve an interdepartmental steering committee (with all relevant departments) chaired and managed by the owner department. The Section: Corporate Communication will in these instances play a supportive and advisory role.

District's core message,

All messages are derived from the state of the nation address, the state of the province and the state of the district municipality address by the executive mayor in launching the IDP and budget road shows.

The secondary messages are therefore generated from the internal strategic priorities as aligned to the national service delivery priorities with our payoff line “EXPLORING PROSPERITY”.

- To promote physical infrastructure development and services
- To ensure economic development and services access

- To ensure integrated policy framework.
- To ensure intergovernmental relations/stakeholder to enhance corporate governance.
- To promote capacity development services.
- To provide environmental health management.
- To ensure disaster risk management.
- To ensure internal municipal excellence

Corporate Image Refinement

“To succeed, similar to private sector brands, the public sector or government brand is under the microscope of its consumers, the citizens. Successful brands are those that are clearly defined, consistently delivered, constant or visible, those which own a position of leadership in at least one distinct attribute that’s meaningful to their most important stakeholder, and which invest in their communities while remaining relevant through time.” - Public Sector Excellence 2009, by Brand Leadership academy

The challenge with District Municipalities is that they do not directly deliver the public services to the relevant civil recipients, local municipalities do. The various local municipalities - and in the case of Dr Kenneth Kaunda the 4 such municipalities Matlosana, Tlokwe, Ventersdorp and Maquasi Hills – have unique strengths and weakness that may complement one another, or in extreme cases compete against one another.

Thus, for any District municipality brand to succeed, it must ensure that its local municipalities are co-drivers of brand development and are completely sold on its promise. In addition, the local municipalities MUST actively incorporate the District brand’s value proposition in all their services to ensure that it becomes a living part of everyday service delivery.

Media relations

- Weekly press statements and releases
- Once in two months press conferences
- Media monitoring and analysis
- Once in two months national radio interviews
- Monthly local radio station interviews

Development Communication and District Communicators’ Forum

Municipal events can be described as infrequently occurring occasions outside the normal activities of the organization. The most important core attributes of a special event can be listed as:-

- (a) Being out of the ordinary
- (b) Having some or even significant economic impact
- (c) Attracting media attention

- (d) Raising awareness of the region or the Municipality, aimed at enhancing its image or profile
- (e) Being of limited duration
- (f) Offering a social experience
- (g) Attracting tourists or stimulating tourism development

Critical to consultation and mass mobilization of communities towards dissemination of information on local government strategic service delivery priorities, the district, has in its priority community participation programs align itself with the IDP processes through mass media as follows:

Phase 1: Analysis (stakeholder engagement)

Where the livelihood analysis through community participation is conducted and completed by **mid-September**.

Phase 2: Strategies (stakeholder priorities v/s district priorities)

Held towards the **end of September** and will again entail the development of strategies also informed by the strategic goals of the individual municipality and those of the specific department or unit of the municipality.

Phase 3: Projects (stakeholder engagements v/s community priorities)

In October-November the projects emanating from the strategies and priority issues will be revised and confirmed where necessary, additional information on projects will be obtained.

Phase 4: Integration

In January-February the District IDP Steering Committee will then focus on integrating components of the Integrated Development Plans of the five local municipalities and the Dr KKDM. PIMSS will have to be informed by local municipalities about their IDP Steering Committee and IDP Representative Forum meetings.

Phase 5: Approval (derive key message for the state of the district address)

Subsequent to the completion of the local municipalities' phases, a **period of at least 21 days** must be allowed for comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001.

District Communicators Forum

As prescribed in the local government communicators' handbook the district communicators' forum is a structure that convenes all local municipal communicators, Community liaison officers, public information education relations officers and the community development worker.

The district communicators' forum seats once in two months at alternate venues across the district. The main objective of the forum is to align all communication messages through developed strategic plans that seek to uplift smaller municipalities like Maquassi Hills and Ventersdorp local municipalities.

The chairperson attends the Provincial Communicators Forum bi-monthly.

Key Performance Objective (Vote)	Key Performance Indicator	Annual targets	Measurement of frequency	Activities
Stakeholder relations/Management	No. council meeting notices advertised	6 ordinary council and special councils as per need.	Placements on the media and website v/s council sittings and public inputs received	Coordinate Council meeting notices, inputs on municipal budgets and service delivery other related notices for publication and community participation and inputs.
	No. Service delivery road shows	Two (2)	Road show program and attendance	Planning and implementation of the service delivery road show to local municipalities led by administration.
	Provincial and national service delivery road shows	Two (2)	As per sphere request/schedule	Participate through exhibitions at such events and consolidate district specific issues
	Mayoral Imbizos and road shows	Two (2)	IDP and Budget circle.	Planning and coordination of presentations of projects and handing over to beneficiaries.
Corporate communications	Internal communication manual	Annually	Developed strategy, manual and templates	Develop an internal communication policy and strategy and produce a manual on communication protocol.
	Workshop on the use of council intranet	Annually	No. of Work shopped officials and the dialogue program assessment report.	Plan and coordinate the workshop. Implement a staff dialogue program.
Media relations, update and monitoring	Media monitoring and analysis	Bi-monthly	No of media and current affairs trends analysis/monitoring report produced	Develop and Implement a media monitoring software and provide trends analysis.
	Media tours/briefings/conferences	Quarterly	No of media relation activities held	Plan and coordinate all engagements with the media
	Print Media feed and contributions	Quarterly	No. of produced media statements and alerts and participating media house	Plan and coordinate all engagements with the media to report on service delivery stories and special features.
	local and national electronic media participation	Bi-monthly as per departmental thematic priorities	No. of local and national electronic media participation	Plan and coordinate all engagements with the electronic media for airtime and value added social programs.
Events management	Develop concepts and brief for special events.	Every month As per departmental need/programme	No. Completed Events management checklist in line with the calendar, implementation of special events	Plan and coordinate all council special events and ensure compliance.
	Special collaborations events with strategic partners	Quarterly	No. of Special events collaborations with strategic partners	Develop strategic partnerships on high profile events to leverage on the positioning of the district brand
Revive the district communicators forum	No. of DCF and PCFs meeting held	6 meetings held	Bi-monthly meetings	Plan and coordinate all communicators forum meetings
	District communications strategy developed	Annually	District strategy produced	Plan and coordinate the development of the strategy
	District communicators lekgotla held	Annually	one lekgotla held	Plan and coordinate
Rating				
Developmental communication	Production of council official community paper and internal publications	Bi-monthly	No. of council official community paper and internal publication produced	Produce council official publications on consistent bases.
	Production of info-brochures	Annually	No. of info-brochures produced	Develop and coordinate the production of info brochures as per departmental strategic priorities
Create marketing awareness to promote the District by effectively branding and positioning the District	Generic promotional and corporate branding materials procured	Annually	As per departmental request	Plan for design, production, acquisition and placement
	No. of produced corporate videos	Annually	As per departmental key events	Develop brief, production and post-production
	Marketing and Advertising	Annually	No of print and electronic adverts, notices, vacancies placed	Develop a brief, design and production and placement locally and internationally
Website management	Hosting , Updates and links , Hit rate on website(%), bulk sms system	Monthly	No of updates and hit rates and sent SMSs	Management of the website and sms systems

C.8 Internal Audit Unit

C.8.1 Internal Audit Shared Services

Background

Internal Audit Shared Service (IASS) was set up under sections 165(1) of the Municipal Finance Management Act (MFMA) NO. 56 of 2003 and mandated by Council Resolution under Item A.111/07/2007, A.190/11/2009, and a signed Service Level Agreement (SLA) as a shared service function for the Dr Kenneth Kaunda District Municipality (DRKKDM), which include DRKKDM, Ventersdorp, Maquassi Hills Local Municipalities, and Dr Kenneth Kaunda District Economic Agency (DRKKDMEA).

The Audit Committee was established in terms of the Municipal Finance Management Act No 56 of 2003, specifically Section 166 (5) and council resolution number A. 111/07/2007, A.190/11/2009, and SLA as a shared service function for the Dr Kenneth Kaunda District Municipality (DRKKDM), which includes DRKKDM, Ventersdorp, Maquassi Hills Local Municipalities, and DRKKDMEA and is fully functional.

Mission

To provide management with independent and objective assurance on risk management, control and governance processes design to add value and to continuously improve service delivery.

Scope of Internal Audit Function

The scope of Internal Audit Function in the municipality is defined by the Municipal Finance Management Act (MFMA). In terms of the MFMA, Internal Audit Function is expected to:

- a) Advise the Accounting Officer (Municipal Manager) and report to the Audit Committee on the implementation of the audit plan and matters relating to:
 - i) Internal audit;
 - ii) Internal controls;
 - iii) Accounting procedures and practices;
 - iv) Risk and risk management;
 - v) Performance management;
 - vi) Loss control, and
 - vii) Compliance with this Act, the annual division of Revenue Act and any other applicable legislation; and
- b) Perform such duties as may be assigned to it by the Accounting Officer.

To be able to comply with statutory functions, the scope of Internal Audit Function should include the following:

- Review of risk management;

- Review of internal controls and systems (including IT systems) and corporate governance practices;
- Review of adherence to acts, regulations, policies, procedures and contracts;
- Examination of financial and operating information for management;
- Review of performance measurement; and
- Consulting services

Although investigating fraud and other irregularities are not the primary focus of internal audit's approach, a close liaison with management will be maintained should such issues be identified, and such cases will be outsourced to the Forensic Auditing.

Scope of the Audit Committee

The Audit Committee shall advise the municipal council, the political office- bearers, the accounting officer and the management staff of the municipality or the municipal entity, on matters relating to:-

- ✦ Internal financial control and internal audits;
- ✦ Risk management
- ✦ Accounting policies
- ✦ The adequacy, reliability and accuracy of financial reporting and information
- ✦ Performance management and performance evaluation
- ✦ Effective governance

C.8.2 Internal Audit SDBIP 2012-2013

Thematic areas				PROVIDES THE VITAL LINK TO ADMINISTRATION									
KPA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	OUTPUT 2				TO PROMOTE GOOD GOVERNANCE								
	OUTPUT 4				TO PROVIDE INTERNAL MUNICIPAL EXCELLENCE								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2011/12	KPI	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	ANNUAL TARGET 2012/2013	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
									Q1	Q2	Q3	Q4	
				OFFICE OF THE MUNICIPAL MANAGER									
OFFICE OF THE MUNICIPAL MANAGER	INTERNAL AUDIT												
	Facilitating risk assessments	3 Risk assessment reports for 2009/10	Performed risk 3 assessments	Workshopped scheduled for 3 municipalities	3 risk assessment reports	High risks being reduced to medium, medium to low	3 risk assessment reports	None	3	n/a	n/a	n/a	Risk assessment reports/risk registers
	Develop an internal audit plans for the District, Maquassi Hills, Ventersdorp, and Economic Agency	3 approved audit plans for 2011/12	4 approved audit plans	Risk assessment report/risk registers used to develop the audit plan	4 approved audit plans	Implementation of audit plans	4 approved audit plans	None	4 draft audit plans	4 approved audit plans	n/a	n/a	Approved audit plans, Audit committee resolutions (Minutes)
	To issue internal audit reports per approved audit plan (DRKKDM)	7 audits conducted in 2011/12	Number of audit reports issued for PMS, and other audits per the approved audit plan	project planning, time management, supervision, monitoring, review	6 audit reports (2 PMS audit reports, and 4 other audits per the approved audit plan)	Implementation of recommendation, (improved internal control , risk management and governance)	6 audit conducted, as per approved audit plan	None	1 audit report	1 audit report	2 audit reports	2 audit reports	Audits reports submitted to Audit committee, audit committee resolutions (Minutes)
	To issue internal audit reports per approved audit plan (VLM)	4 audit conducted in 2011/12	Number of audit reports issued for PMS, and other audits as per approved audit plan	project planning, time management, supervision, monitoring, review	6 audit reports (2 PMS audit reports 4 other audits per the approved audit plan)	Implementation of recommendation, (improved internal control , risk management and governance)	6 audit conducted, as per approved audit plan	None	1 audit reports	1 audit report	2 audit reports	2 audit reports	Audits reports submitted to Audit committee(AC), AC resolutions (Minutes)

Thematic areas				PROVIDES THE VITAL LINK TO ADMINISTRATION									
KPA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	OUTPUT 2				TO PROMOTE GOOD GOVERNANCE								
	OUTPUT 4				TO PROVIDE INTERNAL MUNICIPAL EXCELLENCE								
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2011/12	KPI	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	ANNUAL TARGET 2012/2013	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
									Q1	Q2	Q3	Q4	
			OFFICE OF THE MUNICIPAL MANAGER										
OFFICE OF THE MUNICIPAL MANAGER	INTERNAL AUDIT												
	To issue internal audit reports per approved audit plan (MHLM)	6 audit conducted in 2011/12	Number of audit reports issued for PMS, and other audits per approved audit plan	project planning, time management, supervision, monitoring, review	6 audit reports (2 PMS audit reports, and 4 other audit reports per approved audit plan)	Implementation of recommendation (improved internal control , risk management and governance)	6 audits conducted as per approved audit plan	None	1 audit report	1 audit report	2 audit reports	2 audit reports	Audits reports submitted to Audit committee(AC), AC resolutions (Minutes)
	To issue internal audit report on risk based for DRKKDEA	2 audit conducted	Number of audit reports issued for 2 PMS, and 2 other audits as per the approved audit plan	project planning, time management, supervision, monitoring, review and	4 audit reports (2 PMS, and 2 other audits per approved audit plan)	Implementation of recommendation, and improved internal control , risk management and governance	4 audits conducted, as per approved audit plan	None	1 audit report	1 audit report	1 audit report	1 audit report	Audits reports submitted to Audit committee(AC), AC resolutions (Minutes)
	Review internal audit (IA) Charters.(for DRKKDM, VLM, MHLM, and DRKKDMEA)	4 approved 2011/12 Internal audit charters	4 reviewed internal audit charters	Review internal audit charters	4 reviewed internal audit charters	Reviewed and approved internal audit charters	4 Reviewed and approved internal audit charters	None	n/a	n/a	4 Reviewed internal audit charters	4 approved internal audit charters	Audit committee resolutions (Minutes) and adoption at council(Council resolutions)
	Review audit committee (AC) charters.(for DRKKDM, VLM, MHLM, and DRKKDMEA)	4 approved 2011/12 audit committee charters	reviewed audit committee charters	Review audit charters	4 reviewed audit committee charters	Reviewed and approved audit committee charters	4 reviewed and approved audit committee charters	None	n/a	n/a	4 Reviewed audit committee charters	4 approved audit committee charters	Audit committee resolutions (Minutes) and adoption at council(Council resolutions)

Thematic areas				PROVIDES THE VITAL LINK TO ADMINISTRATION									
KPA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	OUTPUT 2					TO PROMOTE GOOD GOVERNANCE							
	OUTPUT 4					TO PROVIDE INTERNAL MUNICIPAL EXCELLENCE							
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	BASELINE 2011/12	KPI	INPUT INDICATOR	OUT PUT INDICATOR	OUTCOME INDICATOR	ANNUAL TARGET 2012/2013	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
									Q1	Q2	Q3	Q4	
						OFFICE OF THE MUNICIPAL MANAGER							
OFFICE OF THE MUNICIPAL MANAGER	INTERNAL AUDIT												
	Review internal audit manual and audit methodology	Internal audit manual and methodology in place 2011/12	Reviewed internal audit manual and methodology	Review internal audit manual and methodology	Reviewed internal audit manual and methodology	Reviewed and approved internal audit manual and methodology	Reviewed and approved audit manual & methodology	None	n/a	Reviewed internal audit manual and methodology	Approved internal audit manual and methodology	n/a	Audit manual and methodology, Audit committee resolutions (Minutes)
	To continue with professional development to enhance knowledge, skills and other competencies of internal audit staff	Training plan in place for 2011/12	Developed internal audit training plan	Identify skill gaps of internal audit staff	Developed training plan	Improved skills of internal audit staff	1 training plan	None	1	n/a	n/a	n/a	Submission to skills development, inclusion in the skills development plan
	Facilitation of audit committee effectiveness	Audit committee in place	Number of meeting held and audit committee report submitted to council	Prepare for and attending audit committee meetings	12 meetings held, and 4 audit committee reports submitted to council.	Implementation of audit committee recommendation	12 set minutes and 4 audit committee report	None	4	4	2	2	Audit committee minutes, and reports, and council resolution.
	Internal Quality Assurance (IQA)	Internal quality assurance done in 2010/11	Number of IQA	Prepare for the internal quality assurance	Internal quality assurance report	Implementation of recommendation	1 IQA	None	1	n/a	n/a	n/a	IQA reports, the audit committee minutes, and council resolution.

C.9 Planning Unit

C.9.1 Introduction

The Planning Unit (formerly PIMSS) is part of the Strategic Management Unit of the Dr Kenneth Kaunda DM and reports to the Municipal Manager. The Strategic Unit comprises Performance Management, Planning, Communications and Internal Audit. Currently the Planning Unit has four members, working closely with the Performance Management System due to the interrelatedness nature of the functions, and the basis upon which PIMSS Centres were originally established and operated. Formerly the PIMSS Centres incorporated both PMS and IDP functions, and hence they continue to operate closely.

The Planning Unit has two main line functions (fields): the Integrated Development Planning (IDP) and the Geographic Information Systems (GIS).

C.9.2 Integrated Development Planning (IDP)

The Integrated Development Planning (IDP) is the basis of this particular publication and is developed according to the legislations and guidelines as explained in Chapter A. The *planning process* is carried out according to the **IDP Process Plan** and **IDP Framework** in **Sections A.5** while the *Roles and Responsibilities* of different individual Administrative Officials and Political Leaders with their related Committees (Structures) are detailed in **Section A.4**. The Institutional Assessment of the Planning Process (Milestones) to date is given in **Section A.6**.

C.9.3 Geographic Information Systems (GIS)

C.9.3.1 GIS Work Outline

Project Description

The Dr. KKDM is seeking to implement a Geographic Information System (GIS) that will support their core business functions and enhance attempts to explore prosperity through sustainable services delivery. The district would like to implement the Enterprise GIS solution that will link various departments within the municipality together with the local municipalities.

Objectives of the project

The District Municipality is embarking on implementing an in-house GIS service. The district-wide GIS idea is to have the system within the district which will;

- ✦ serve as a central spatial database for all municipalities within the district,
- ✦ serve as a base for the development and implementation of the GIS Units in the local municipalities in the district,

- ✦ once the units are established in the locals, link the central database in the district with that of the local municipalities and hope the process called **DATA REPLICATION**, will allow the DM to centrally manage the spatial database and publish information on the website,
- ✦ support GIS development in the entire district

Approach and methodology

The methodology that will be used in the development of the district-wide GIS will include the following:

- ✦ an analysis and/or assessment of the current GIS service in the district: The Institutional Assessment performed in the DM partially dealt with this part, though there is still a need for a more focused GIS Needs Analysis,
- ✦ migration of spatial database from the original Service Provider to the district which was concluded at end of June 2010,
- ✦ updating of the information in the database to ensure that they reflect the current situation in the district;
- ✦ the user requirement analysis of the current GIS needs in the district and how they can be met;
- ✦ system acquisition and development;
- ✦ spatial data collection and population of datasets in the district spatial data warehouse

Development Phases

Based on the methodology in point 2.0 above, it is envisaged that the development of the district spatial data warehouse will take place in the following phases:

Phase 1: *Data migration from the service provider*

The scope of work must entail the following project components:

- ✦ making provision storage space from the current district server;
- ✦ collection of datasets from the service provider;
- ✦ gap analysis on the current datasets (continuous task);
- ✦ arrange for back-up space for the information to ensure that in case of disasters, the information remains with no loss of data (Need for an external hard drive as specified in the equipment list)
- ✦ design a list of different spatial data custodian and what information is available. How to access such information would also form part of the plan – Compilation of a GIS data dictionary

NB: These tasks were completed

Phase 2: *User Needs Analysis*

This is a crucial stage in the implementation of the GIS. This stage will ensure that sufficient information is available such as who will benefit from the introduction of GIS and how. This will also allow for negotiation as to how to fund the continuous development of the GIS service and in ensuring that the system implemented is continuously used to assist in meeting the mandate of the district and local municipalities.

The scope of work will entail:

- ✦ meetings with each department in the district to find out how they perform their tasks and how GIS can be used to simplify the procedure. The departments that will take priority include the Disaster Risk Management, Municipal Health Services, District Economic Development and Tourism, Infrastructure Development and Community Services and IDP. With the availability of funds, this should be extended to local municipalities especially Ventersdorp and Maquassi Hills;
- ✦ produce lists of department information products.
- ✦ produce a list of data products that each department has. The list should go with the format of the datasets, if already in GIS format it should state what coordinate reference system has been used to collect it and in what scale.
- ✦ produce list of the system used to produce the information product.
- ✦ show procedures for the development of information products

The deliverable of this phase is to have the document that would advise the district on the current technologies that are used by each department in the district and local municipalities to capture, store and retrieve spatial data. It will also give the extent of spatial database usage by departments in the district and local municipalities. At the end, this stage will advise on the design of the district GIS system.

Phase 3: Implementation Plan

This phase will be advised mainly by the findings on phase 2. Here are the main components that should be described in this phase:

- ✦ the time frames for the GIS implementation. This will include other phases for GIS implementation and development. The phases and its deliverable are outlined below;
- ✦ the cost of implementation. This includes costs for hardware, software, supporting systems such as the GPSs acquisition and human resource cost. This should be included in the budget proposed expenditure;
- ✦ funding arrangements if not budgeted for in the GIS Vote;
- ✦ the plan for updating the information and the cost to be expected thereof;
- ✦ describing the role of local municipalities and the memorandum of understanding with the local municipalities or the envisaged contents

Phase 4: System acquisition and design

The scope of work in this phase will entail:

- ✦ setting a list of systems required. This phase will be advised mainly by the phase 2 and 3 (User Needs Analysis and Implementation Plan). This will also be advised on the amount budgeted for. This in simpler terms means bringing in the technology to the district;
- ✦ acquiring quotations of the required system;
- ✦ coming with the best possible ways for acquiring the system. The MFMA and supply chain policies will be taken into consideration and will advise on the best possible way for acquiring the system;
- ✦ Coming up with a list of service providers for the GIS equipment;
- ✦ Designing the GIS workflows and the spatial database;
- ✦ System testing with available datasets; and
- ✦ IT to provide the server environment for the success of the system

Phase 5: Data collection, capturing and update

This phase will ensure that the district put value for money in the information they have. Instead of having unstructured data, the GIS will provide a mechanism that will formalize the collection and capturing of the data. The main deliverable for this phase is that the district will be able to make much informed decisions on a regular basis. It is envisaged that this will also attract major investments in the district as information will be readily available to both the public, local municipalities and the district personnel. The scope of the work in this phase entails:

- ✦ updating the information currently in the hosting contract;
- ✦ creating a list of spatial datasets in the district ware house and the metadata;
- ✦ creating a mechanism for continuous spatial database updating;
- ✦ creating a list of spatial data providers, the datasets they provide and how to get such datasets;
- ✦ procuring equipment to be used for spatial data collection especially the GIS devices;
- ✦ developing data capturing standards between the municipalities in the district;
- ✦ identify GIS spatial data customers;
- ✦ assigning spatial information updating responsibilities for instance, Town Planning department will be responsible for the maintenance of cadastre datasets

Phase 6: System Testing

The main objective of this phase is to test the procedures and system developed, whether they are able to answer the question that each department poses. If it fails, the system development will be adjusted and tested again and again until the district becomes satisfied with the system. IT will need to provide a platform on the virtual server for testing purposes

Phase 7: GIS User Training

This phase will be dedicated to train people who will be working with GIS in one form or another. This is crucial for the success of the system developed, and to ensure that people continue to make informed decisions based on the capabilities of GIS. People who will be directly involved with the service will be identified during Phase 2. Training will be directed to Administrators of the system and normal users (end users)

Phase 8: Rolling out the GIS Service

The rolling out of the GIS across the district will be informed by the preceding phases. It is crucial to note that all phases will be implemented in collaboration with all stakeholders. All phases including the existing investment in the system from its original inception in 2003/04 will be taken into consideration.

The Planning Unit has established links with many stakeholders since the establishment of the GIS Unit in November 2009. Valuable information has and continue to be accessed from other municipalities (i.e. Ekurhuleni and EThekweni Metro Councils, Ngaka Modiri Molema DM), provincial departments (Premiers' Office, Rural Development and Land Reform, Cooperative Governance and Traditional Affairs, Provincial Treasury, etc.), and other state owned enterprises like the DBSA, GISCOE and other who have showed interest to assist.

The combined experience of all stakeholders will be harnessed to ensure successful implementation of the system which will be a valuable tool for planning, investments, tourism, infrastructure development and other activities in the province. Given below is the proposed *GIS Implementation Schedule*;

C.9.3.2 GIS Proposed Implementation Schedule

No	Task	Description	Deliverables	Time-frame
1	Data Migration	Receiving data from Service Provider (GISCOE) and setting up a storage facility in the District	GIS data in-housed in the district	Completed
2	User Needs Analysis and SWOT	Studying the GIS needs in the district and also evaluating the distinct capability to host the system	Design Requirement	July – September 2012
3	Implementation Plan	Draft implementation plan to be adopted by Council underlying how the GIS Vote will be expedite and how the GIS will meets its GIS needs	Final Implementation Plan	September 2012
4	System Acquisition	Procurement of necessary GIS office technologies that include both software and hardware	GIS Office	Continuous starting April 2011
5	Data collection, capturing and updating	Updating the current information and ensuring that every new land development is reflected within the GIS server	Up-to-date spatial data	Continuous starting July 2011
6	System design and Testing	Designing the spatial database and testing it against the district GIS needs as well as alignment with other systems	fully functional GIS system	September 2012 – January 2013
7	Training of GIS Users	Making sure that people who are going to use GIS are trained on how to use it for their benefit and that of the organization	Skilled personnel	March 2013

Other Tasks to be considered:

- ✦ Establishing a GIS Coordinating Team
- ✦ Establishing Memorandums with the Local Councils
- ✦ Setting up data capturing standards between municipalities

C.10 Financial Strategy

STRATEGIC OBJECTIVE

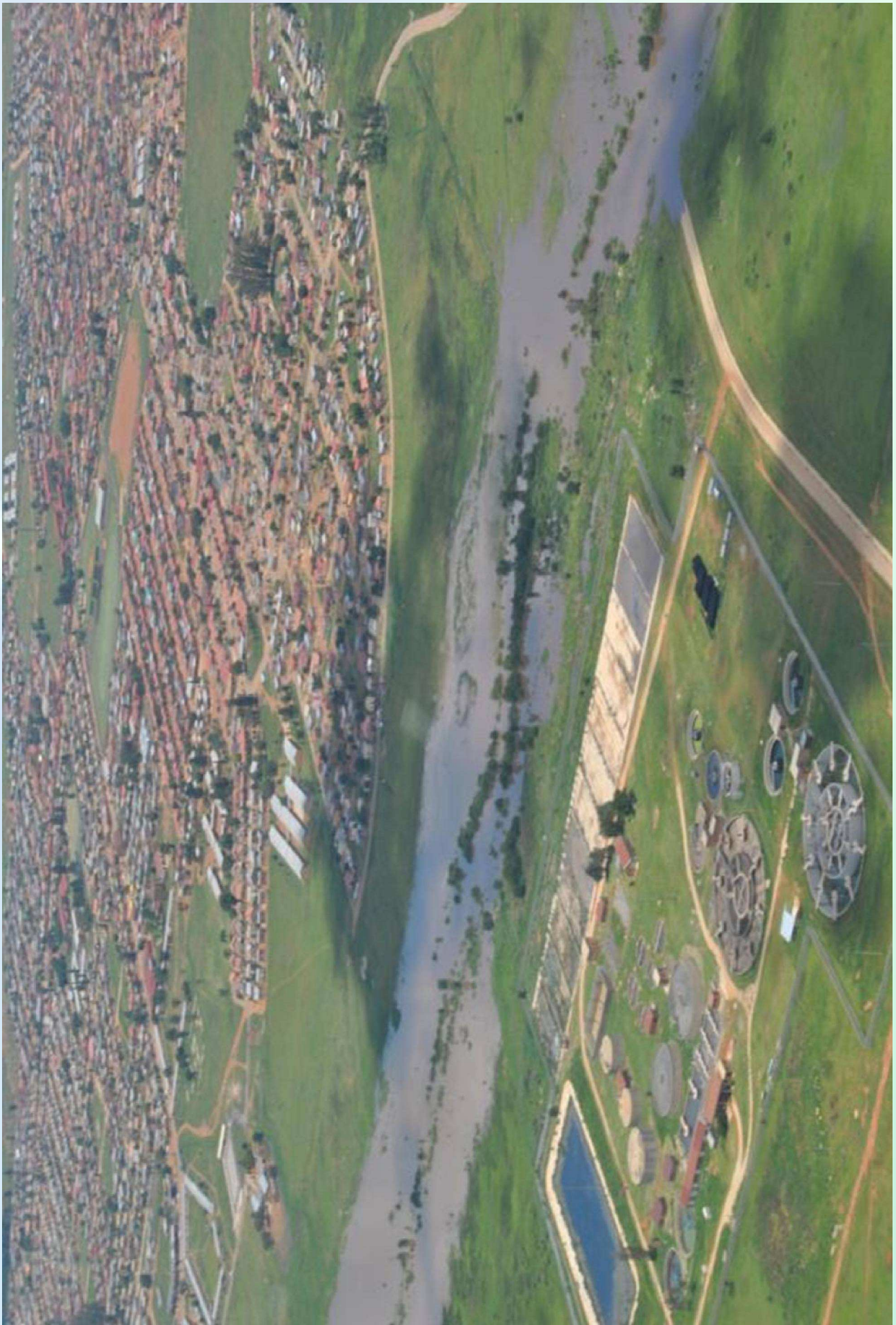
To maintain cost-effective and efficient, sound financially viable municipality.

IMPLEMENTATION

- ✦ Development and adherence to financial policies, procedures, internal controls, etc;
- ✦ Compliance to the MFMA, Structures Act, Systems Act, etc;
- ✦ Submission of monthly and quarterly financial and programmes-specific reports;
- ✦ Development and reconciliation of all control accounts;
- ✦ Development and reconciliation of Asset Register to adhere to GAMAP 17;
- ✦ Timely payment of service providers (suppliers) and creditors;
- ✦ Timely submission of the draft and final budget documents for approval;
- ✦ Timely submission of the Annual Financial Statements (AFS); and
- ✦ Addressing external and internal audit queries that enhance internal controls and attainment of quality audit reports.

HOW

- ✦ Retention of staff;
- ✦ Reduction in staff turn-over;
- ✦ Continuous improvement (C.I.) and training development opportunities;
- ✦ Freedom of creative thinking that enhances the success of the municipality;
- ✦ Allocation of the budget related to sound financial management; and
- ✦ Political and management support.



D. SPATIAL FRAMEWORKS

D.1 NW Provincial Spatial Development Framework

Output Anticipated

The PSDF is expected to:

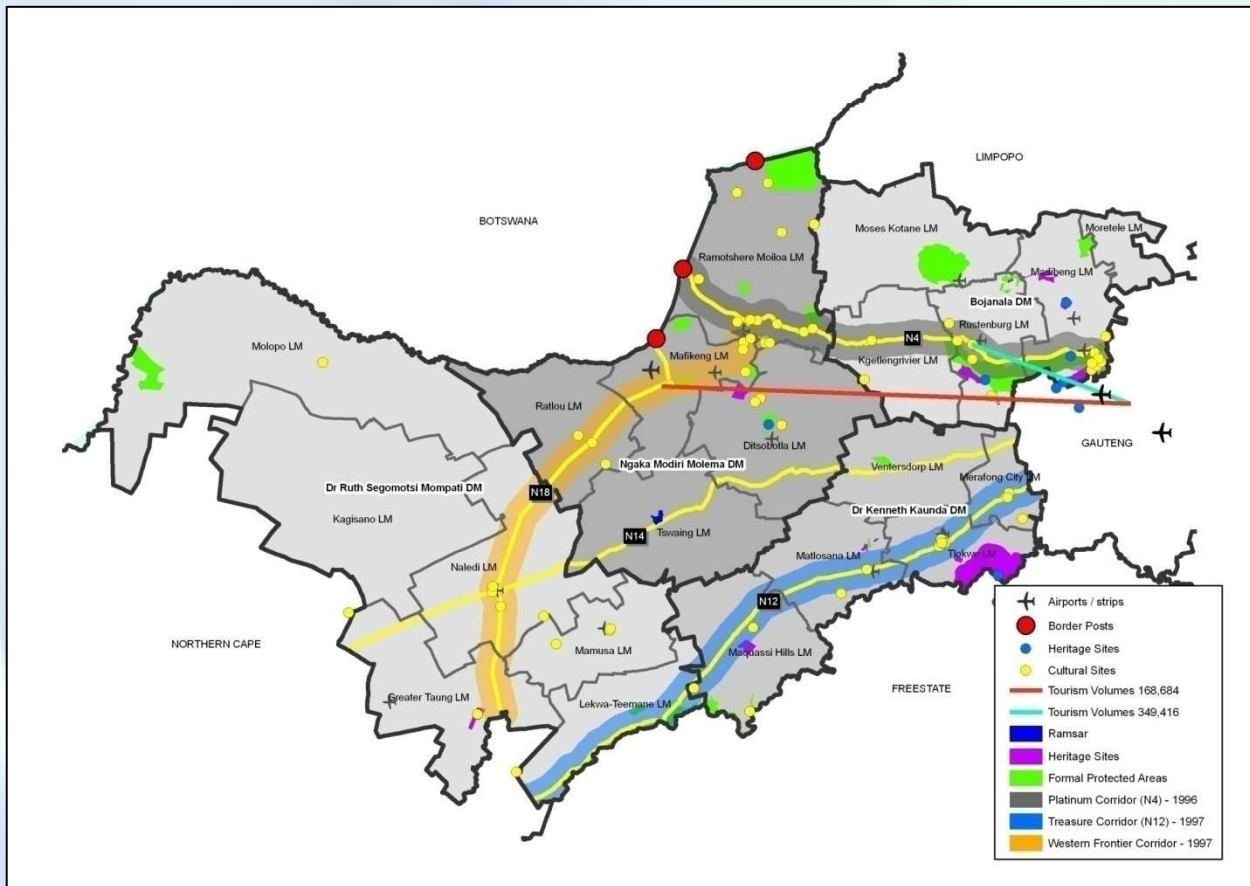
- ✦ Be broadly aligned with the **National Spatial Development Perspective (NSDP)**.
- ✦ Provide a spatial interpretation of the **Provincial Growth and Development Strategy** “North West” to guide future land use and development;
- ✦ Set a policy for the overall spatial distribution of development which will:
 - Indicate desired or undesired utilisation of space in a particular area;
 - Identify areas where strategic intervention is required; and
 - Indicate priority areas where public sector intervention is required.
- ✦ Respond to spatial implications and synergies arising from **other development strategies and policies and ensure co-ordination**;
- ✦ Provide a framework for planning for district and local municipalities to co-ordinate and facilitate their planning and provide appropriate support **and intersection** between areas covered by district and local municipalities;
- ✦ Address **environmental** considerations in development planning;

Outcomes Anticipated

The outcomes are expected to be aligned with the PGDS and are to:

- ✦ Jointly **focus** and deliver on key national and provincial priorities
- ✦ Deliver services and channel resources in the most effective, efficient and **sustainable** way
- ✦ Significantly reduce the **dualistic nature** of the Provincial economy into a single and integrated economy that benefits all.

TOURISM AND CORRIDORS



PRINCIPLE LED RESPONSES

Principle: Economic growth and development is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.

Principle: Government infrastructure investment – beyond basic service delivery – will be in areas of high development potential or economic growth.

Principle: Efforts to address inequalities should focus on people and not places.

Principle: Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.

Principle: Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers, HRD, and labour market information.

Principle: Focusing future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth centres.

Principle: Rather increase the footprint of existing urban areas through incremental development and densification than to initiate new greenfield developments far removed from all existing infrastructure and economic activity.

MACRO SPATIAL CONCEPTS

- ❖ **Intervention Zone One** : *Main Economic Growth Areas for prioritised development spending*
- ❖ **Intervention Zone Two:** *Social Inclusion Areas representing areas for investment in people rather than in places:*
- ❖ **Intervention Zone Three:** *Stimulating and kick starting New Potential Growth Nodes*
- ❖ **Intervention Zone Four:** *Environmentally sensitive areas:*

INTERVENTION AREAS

Intervention Zone One: Main Economic Growth Areas for prioritised development spending

Areas that will be prioritized in terms of development spending and investment: These are:

- ❖ Areas currently representing **existing** spatial concentrations of economic activity
- ❖ Areas showing **future potential** for development expansion in terms of economic growth
- ❖ Areas that play a **supportive** role to existing and future economic development areas.

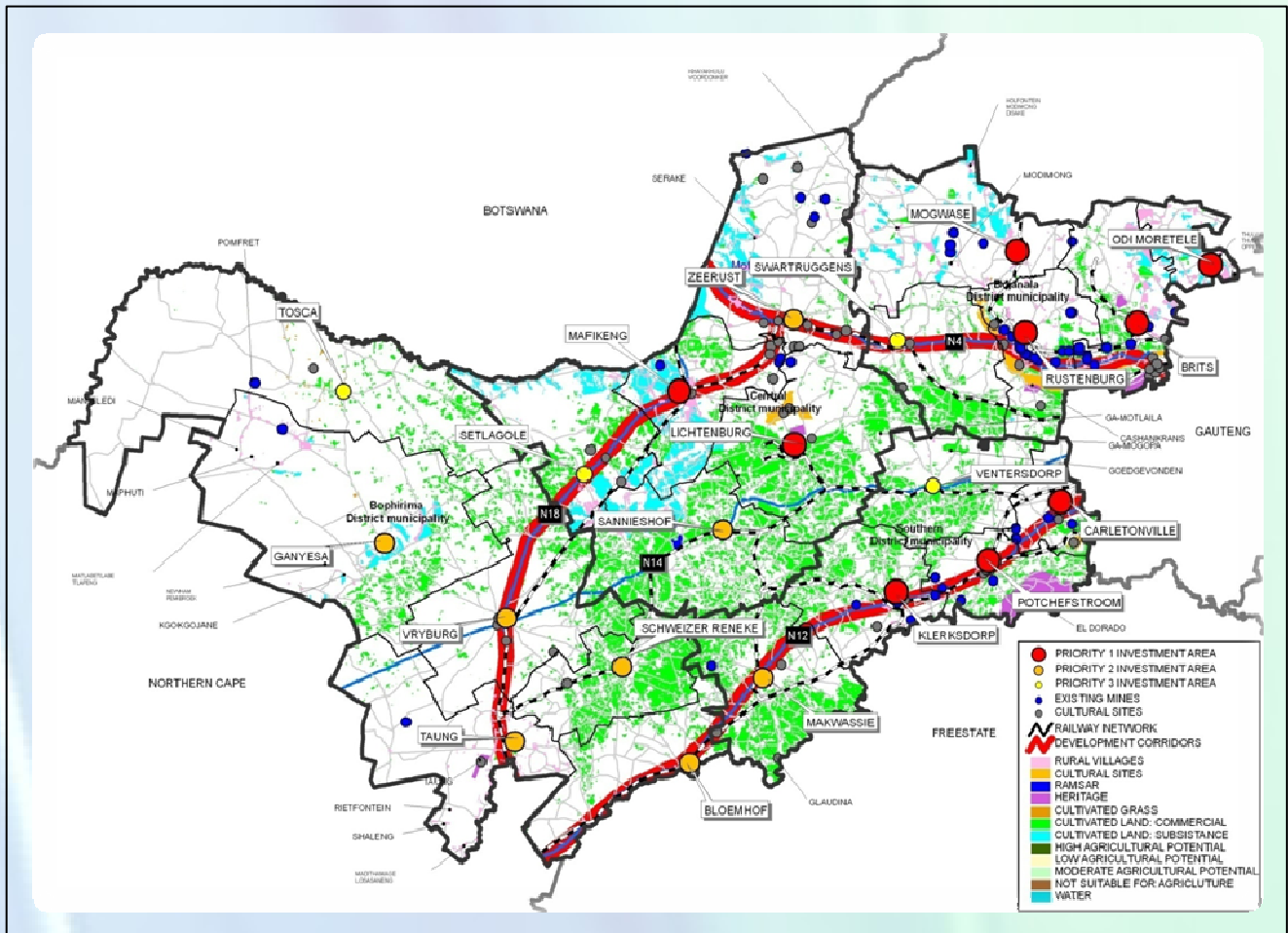
Intervention Zone Two: Social Inclusion Areas representing areas for investment in people rather than in places: Promote the concept of social inclusion by promoting and strengthening overlaps in economic activity and poverty to address high levels of spatial fragmentation and exclusion. This can be achieved by:-

- ❖ improving spatial accessibility profiles of poverty concentrations; or
- ❖ applying the NSDP principle of “concentrating investment in people rather than places” in areas that is spatially fragmented in nature.

Intervention Zone Three: Stimulating and kick starting New Potential Growth Nodes

Identify and focus on the emergence of potentially new spatial overlaps between areas of economic activity and areas of poverty. This can be achieved through focused investment in poverty concentrations that show potential for economic development in their spatial and socio-economic context

FRAMEWORK BASEMAP

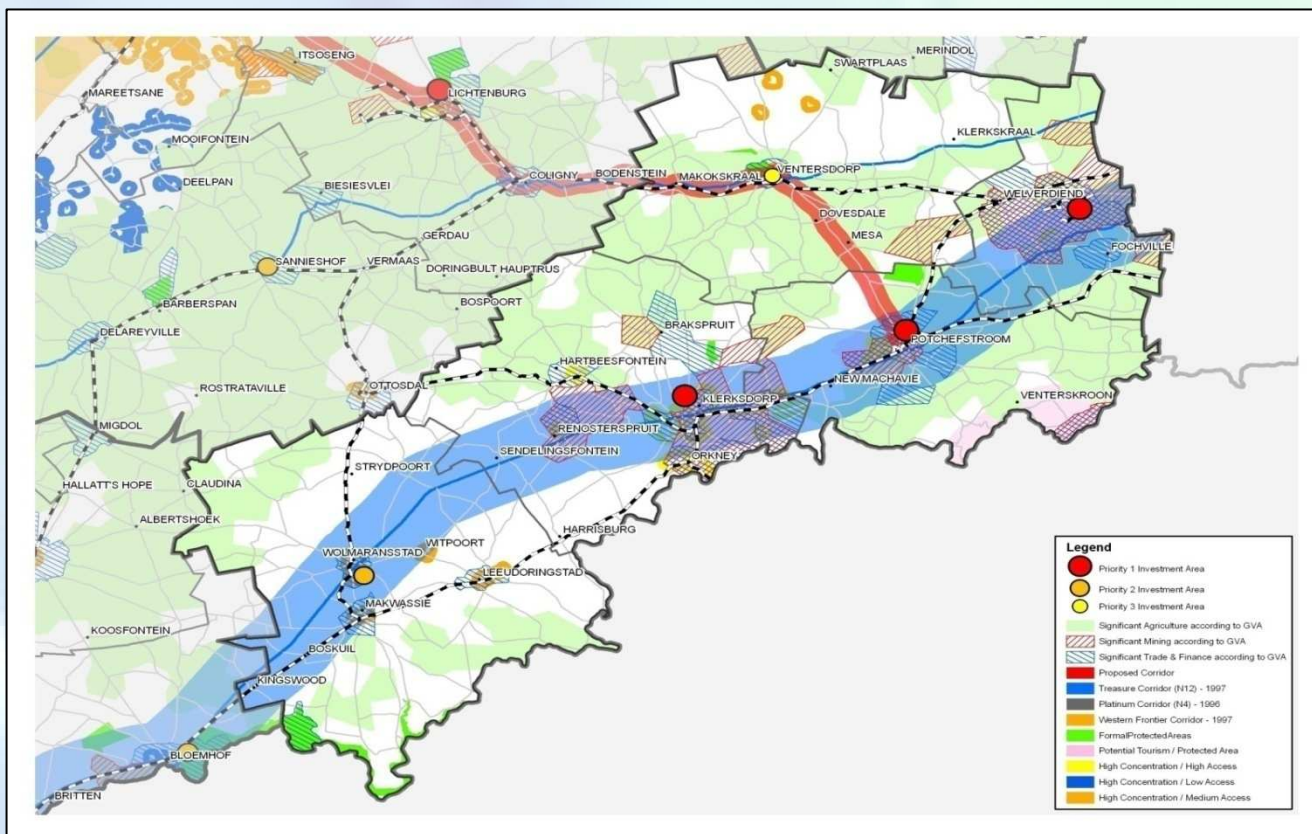


PROVINCIAL DEVELOPMENT VISION PARAMETERS

The overall Provincial Growth and Development vision is to *build a society that:*

- ❖ Jointly **focus** and deliver on key national and provincial priorities
- ❖ Deliver services and channel resources in the most effective, efficient and **sustainable** way
- ❖ Significantly reduce the **dualistic nature** of the Provincial economy into a single and integrated economy that benefits all.

ACCELERATING GROWTH & DEVELOPMENT



Growth opportunities and areas of low density vs high accessibility specifically be targeted

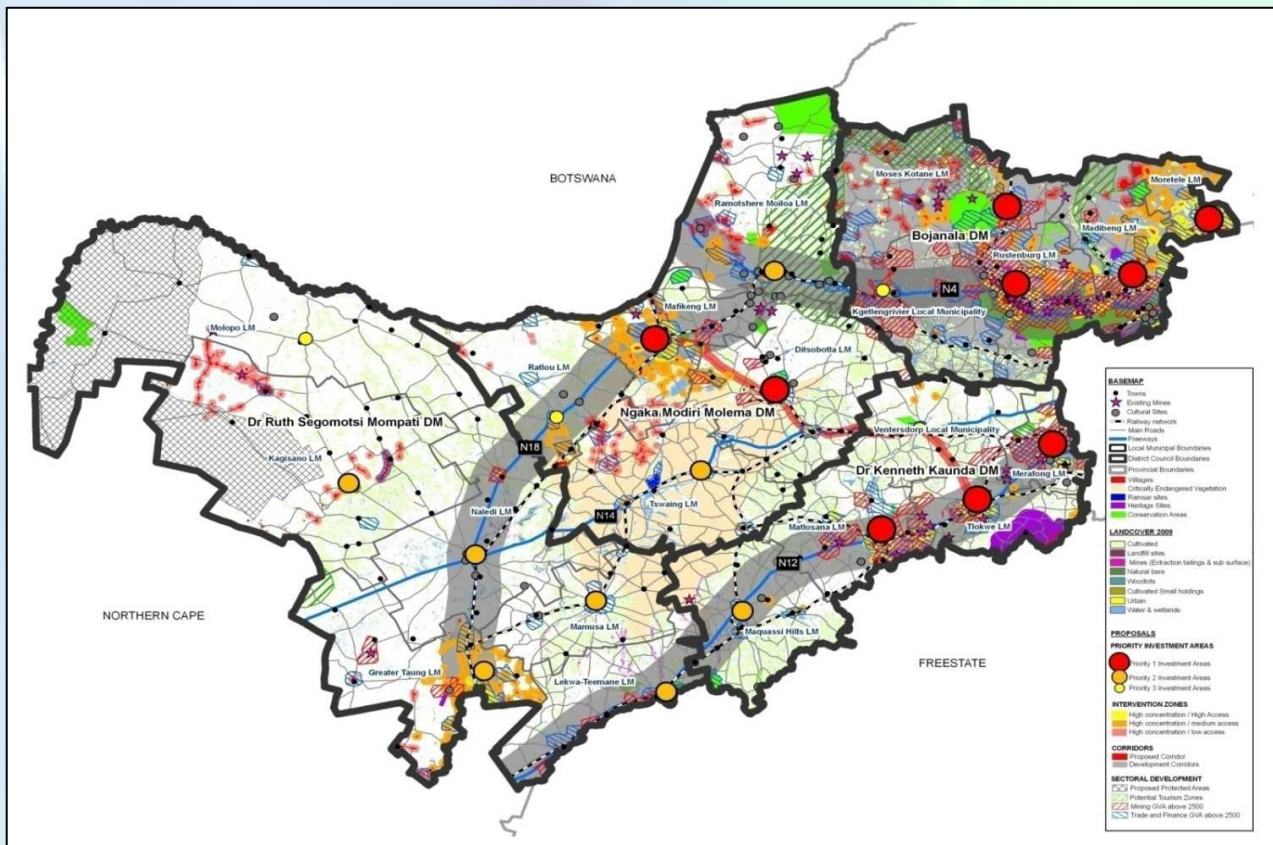
Spatial configuration where high levels of poverty overlap with high levels of economic concentrations, provides excellent opportunity to maximize the impact per unit of investment when growth is shared.

Focus in high concentration/ low accessibility areas should be on improving transport and the flow of freight

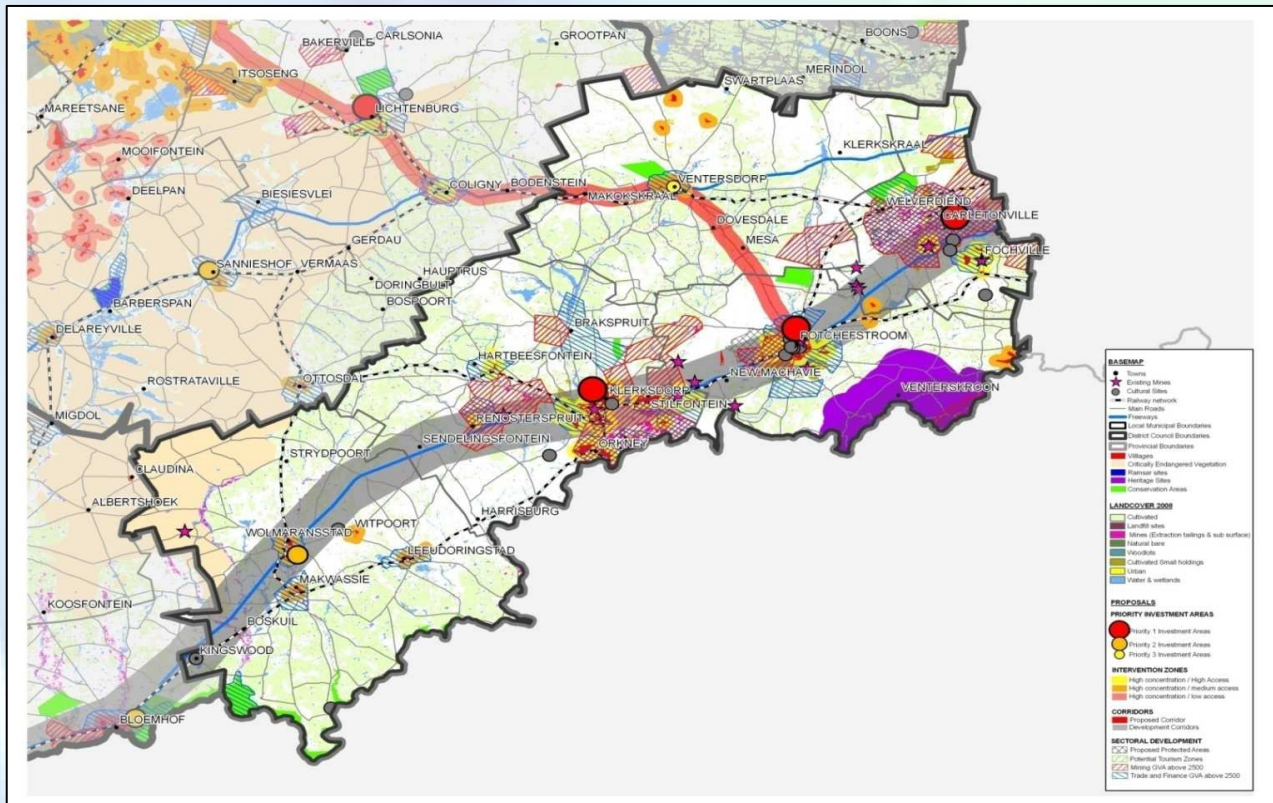
In localities with low economic potential and accessibility (largely the Western Part) the focus should be on providing social transfers, human resource development and labour market intelligence.

Specific interventions in these areas should also focus on more aggressive land and agrarian reform and a significant expansion in the agricultural and tourism services.

OVERALL PSDF: Provincial Perspective



OVERALL PSDF: District Perspective



D.2 Integrated SDF of the Dr Kenneth Kaunda DM

D.2.1 Introduction and Background

A Spatial Development Framework (SDF) is a specific requirement of Section 26 (e) of the local Government: Municipal System Act 32 of 2000, which states that the Integrated Development Plan of the municipality must include the SDF. The Local Government: Municipal Planning and Performance Management Regulations, 2001, lists the contents and as a result the requirements of a credible SDF.

The SDF is, therefore, a core component of the IDP process and identifies spatial issues and trends for which spatial strategies are formulated. It also gives the localized spatial dimension to development principles, objectives and projects, and must form the basis for municipal land use management system.

The primary role of the SDF is to direct municipal spending and private sector investment. The SDF is a critical and integral component of the IDP. It is not merely a sector plan appended to the IDP. It shows how the **implementation of the IDP should occur in space**, i.e. it indicates where all the municipality IDP projects will be implemented, and to help achieve the desired spatial form of the municipality.

D.2.2 Spatial Development Framework of 2004

The original Spatial Development Framework (SDF) of Dr Kenneth Kaunda District Municipality was developed and adopted in 2004. Many developments have occurred since the 2004 document was completed, including Merafong City Local Municipality being incorporated into the Dr Kenneth Kaunda DM (North West Province) and back to the West Rand District Municipality (Gauteng Province) again. Because of these developments, the 2004 SDF was reviewed in the 2009/10 financial year to reflect the changed circumstances.

The 2004 SDF had six (6) chapters and though the demographic, social, economic and spatial conditions have changed, the following information forms part of the current developments taking place in the DM (information is captured directly from the document);

- ✦ Nodal Strategy
- ✦ Corridor Development
- ✦ Rural Development
- ✦ Zoning Plan
- ✦ Proposed Spatial Zones

D.2.3 Spatial Development Framework 2011

Background

The Spatial Development Framework (SDF) of Dr. Kenneth Kaunda DM was reviewed in order to align it with new policy directives, strategic plans, new development projects and spatial initiatives. Amongst others were:

- Inclusion and exclusion of Merafong City Local Municipality into the DM
- Review of local municipalities SDFs
- Updated overview of socio-economic status
- Current service delivery backlog studies
- Emerging significance of Vredefort Dome as a World Heritage Site

The review processes started in October 2009 with the appointment of a Service Provider, and the SDF Review Document was adopted on 31 March 2011. Following is the map of the proposed development corridors (**Consider Fig D.2.2.1**);

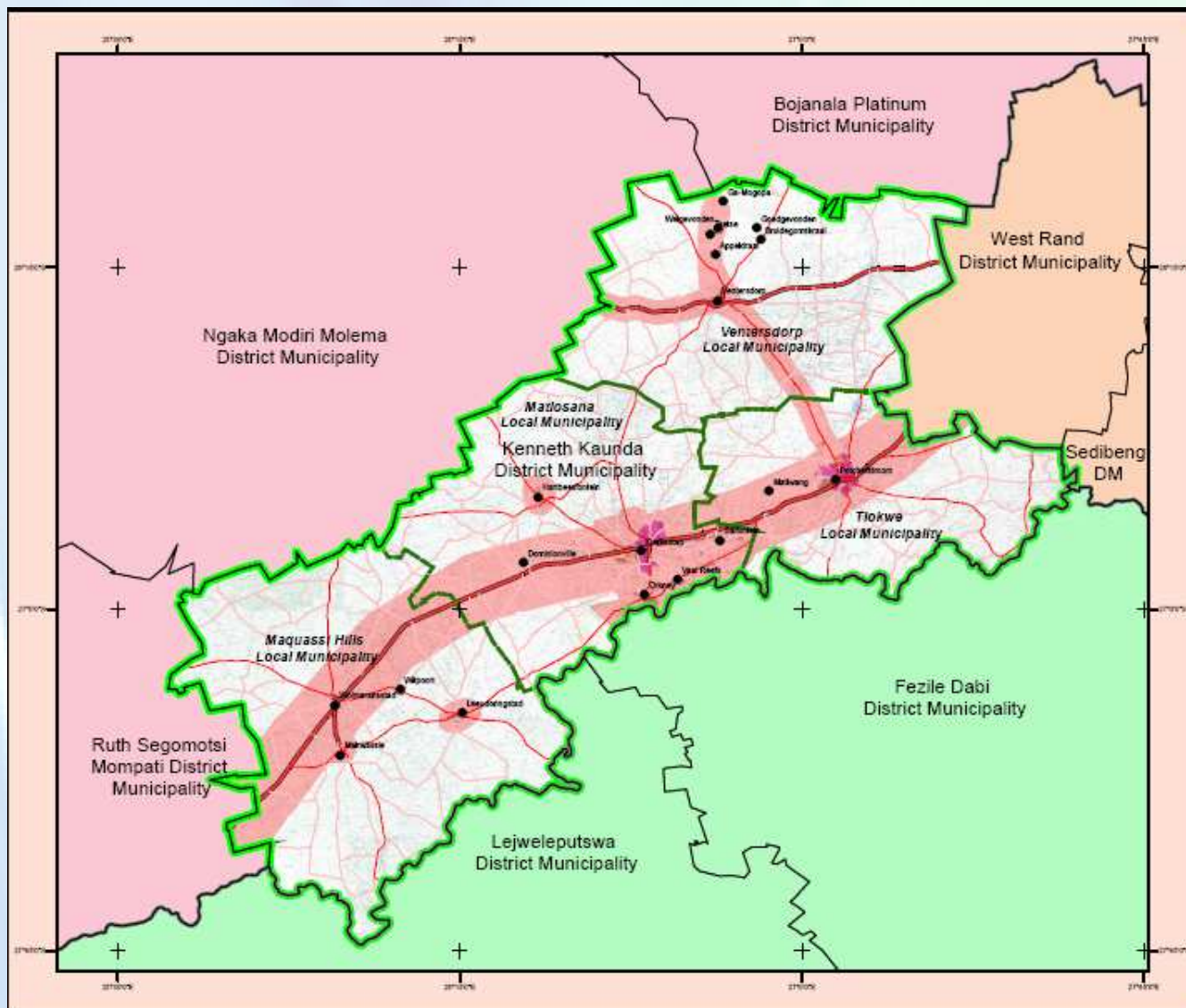


Fig D.2.2.1 Map of Dr Kenneth Kaunda DM with Development Corridors

Approach and Methodology of the Review Process

The purpose of the SDF was to provide the spatial context for the municipal IDP and its sector plans, as well as be aligned with the SDF's of the Dr Kenneth Kaunda DM family of local municipalities and the North West Spatial Development Framework. The SDF will thus have to guide and inform the directions of growth, movement routes, special development areas, conservation of both the built and natural environment, areas at which particular types of land-use should be encouraged and/or discouraged, and areas at which the intensity of land development could be either increased or reduced.

D.2.4 Structure of the SDF

The Spatial Development Framework document is divided into nine chapters, each with specific focus on areas that impacted on the development proposals as outlined in chapter 9 of the document. The SDF document is part of the IDP Annexure

Chapter 1 dealt with the introductory part and background of the SDF. Why it is an important component in the municipality and the legal requirements as outlined on Chapter 5 of the Municipal System Act.

Chapter 2 provided an overview of the district and summarized the existing municipal policies, plans and strategies and how they impact on spatial development.

Chapter 3 outlined the socio-economic profile of the district. This part has been outlined in detail in Chapter B of the IDP document.

Chapter 4 dealt with how the current land is being utilized in the district. It shows that majority of the land is being used for agricultural purposes, with some smaller part especially in Orkney-Klerksdorp being utilized for mining. Other areas serve as protected areas, and the rest a combination of residential, industrial and business areas.

Chapter 5 assessed the rate of service delivery by touching on the current municipal infrastructure, which is also interpreted in detail in Chapter B of the IDP.

Chapter 6 discussed the impact development is having on the natural environment. The main purpose of the chapter is to ensure that every development takes into cognizance of the natural environment. The chapter highlighted that given the rate of development in both the cities of Tlokwe and Matlosana, in 40 and 50 years there would not be any natural vegetation in both municipalities.

Chapter 7 discussed the main guiding principles for land development making specific reference to the National Spatial Development Perspective, Medium Term Strategic Framework Principles, North West Spatial Development Framework and Natural Resource Management for the North West Province.

Chapter 8 identified the Spatial Development Framework goals and objective. It identified what the proposal of the district SDF should give specific attention to the following goals:

- Goal 1 – Establish an integrated movement system
- Goal 2 – Promote compact and integrated development through consolidation and intensification around accessibility network
- Goal 3 – Promote opportunities for sustainable rural settlement
- Goal 4 – Maximize spatial economic development opportunities
- Goal 5 - promote socio-economic development
- Goal 6 – Sustainable resource use and management

Chapter 9 contained the SDF proposals making specific reference to; settlement and urban development pattern; rural development; social infrastructure and facilities; spatial economic development; and the biophysical environment. It also outlined the strategic impact of the proposals and the alignment with the capital investment framework as inferred from the district and local IDPs. The proposals are briefly discussed below.

I. Settlement and Urban Development Pattern

This first component of the spatial development proposal is aimed at giving effect to the Spatial Development **Goal 1** (integrated movement system) and **Goal 2** (promote compact and integrated development through consolidation and intensification around the accessibility network). The key spatial element at the district level relating to these goals includes:

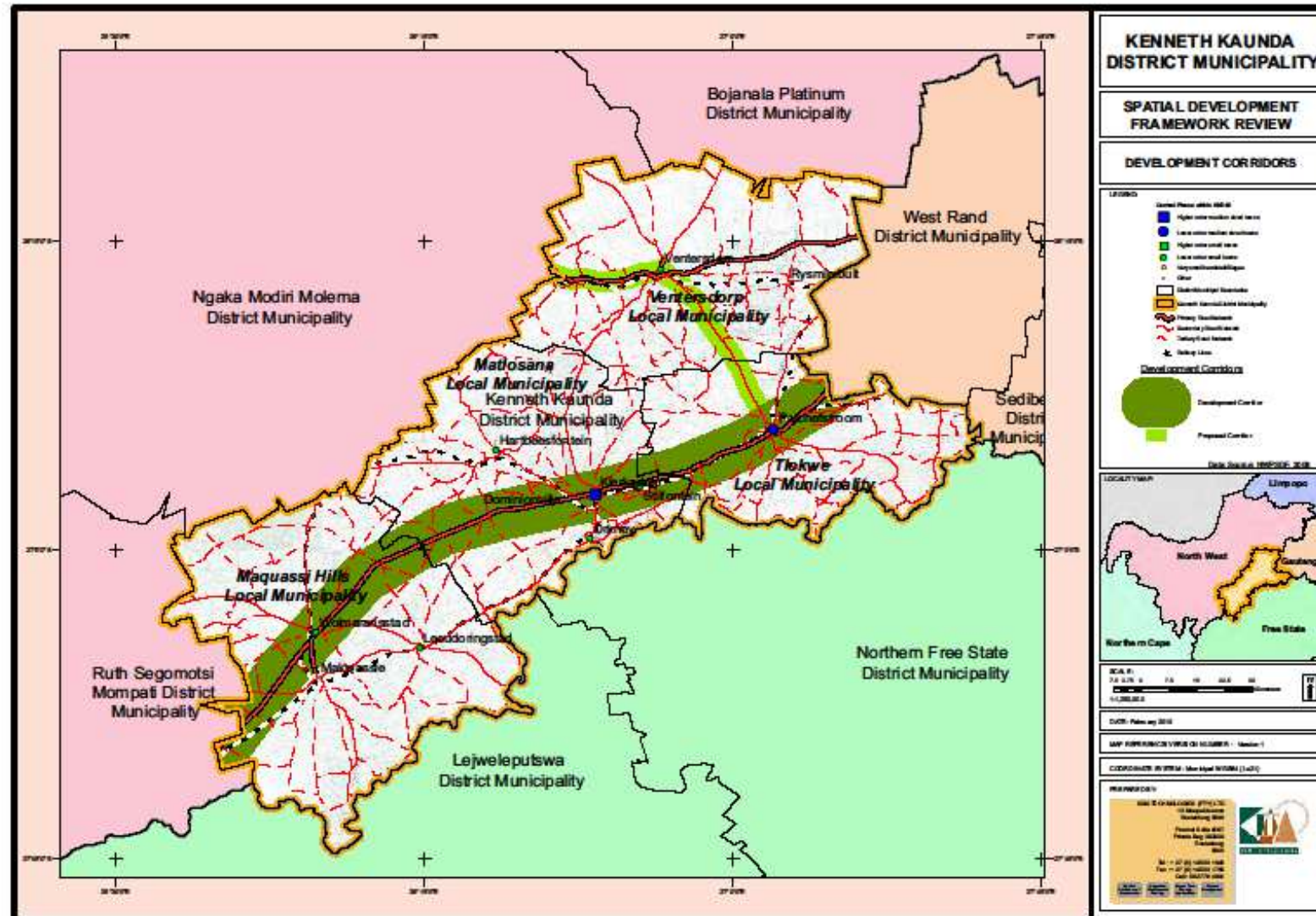
- A system of corridors and nodes
- Application of urban development edges or boundaries
- The location of large scale residential development
- The location of bulk infrastructure development and initiatives

The SDF proposes development according to the following hierarchy of nodes as outlined in the NW PSDF;

- Klerksdorp and Potchefstroom are identified as Priority 1 investment nodes (can be regarded as primary nodes)
- Wolmaransstad is identified as a Priority 2 investment area (regarded as secondary node)
- Ventersdorp is identified as a Priority 3 investment area (regarded as tertiary node)

Map D.2.4 (a) and Map D.2.4 (b) show the development corridors and urban edge in the two major towns of the district. The urban edge extracted directly from the local municipalities' SDFs shows areas where development is restricted in, whereas the development corridors shows areas that have greater investment potential and where future developments should be concentrated.

Map D.2.4 (a): DEVELOPMENT CORRIDORS



[illegible]

II. Rural development

Rural areas development is fast becoming a key component in limiting the migration of people to towns. Programmes such as the Department of Rural Development and Land Reform (DRLR)'s Comprehensive Rural Development Programme are already in place to address the development of rural areas. The CRDP aims to create a vibrant, equitable and sustainable rural communities that include to the redistribution of 30% of the key country's agricultural land; improving food security of the rural people; creation of business opportunities, decongestion and rehabilitation of over-crowded former homeland areas; and expanding opportunities for women, youth, and people with disabilities and older person who stay in rural areas.

The SDF proposes that the ultimate vision of creating vibrant, equitable and sustainable rural communities will be achieved through a three-pronged strategy based on (page 70):

- a coordinated and integrated broad-based **agrarian transformation**;
- strategically increasing **rural development**; and
- an **improved land reform programme**

The above three categories are utilized to make proposals relating to rural development in the district municipality (e.g. Areas/Villages north of Ventersdorp town have been identified as **rural development focus areas** (areas marked by the **red box in Map D.2.4 (c).**)

III. Social Infrastructure and Facilities

The Table below proposes a forecast in terms of the needs for both social and infrastructural facilities development in the next 10 years.

Table 1: Social and Infrastructural Facilities

FACILITY	PLANNING STANDARD	STANDARD USED	EXISTING	REQUIRED 2015	REQUIRED 2020	ADDITIONAL 2015	ADDITIONAL 2020
Primary School	1 per 3000 – 4000	35000	256 ^{*1}	201	214	-	-
Secondary School	1 per 6000 – 10000	8000	87 ^{*2}	88	94	1	7
Clinic	1 per 5000	5000	45	141	150	96	105
Police Station	1 per 25000	25000	25	28	30	3	5

IV. Spatial Economic Development

Agriculture and Mining contributes the largest portion of the economy in the district. It was noted, however, that mining activities is growing at a negative rate and many of the operations and infrastructure in mines have a finite life span. An alternate land use of these areas therefore should be considered. The majority of the land in the district is used for agricultural activities, but the growing development in both Tlokwe and Matlosana may change the agricultural land use.

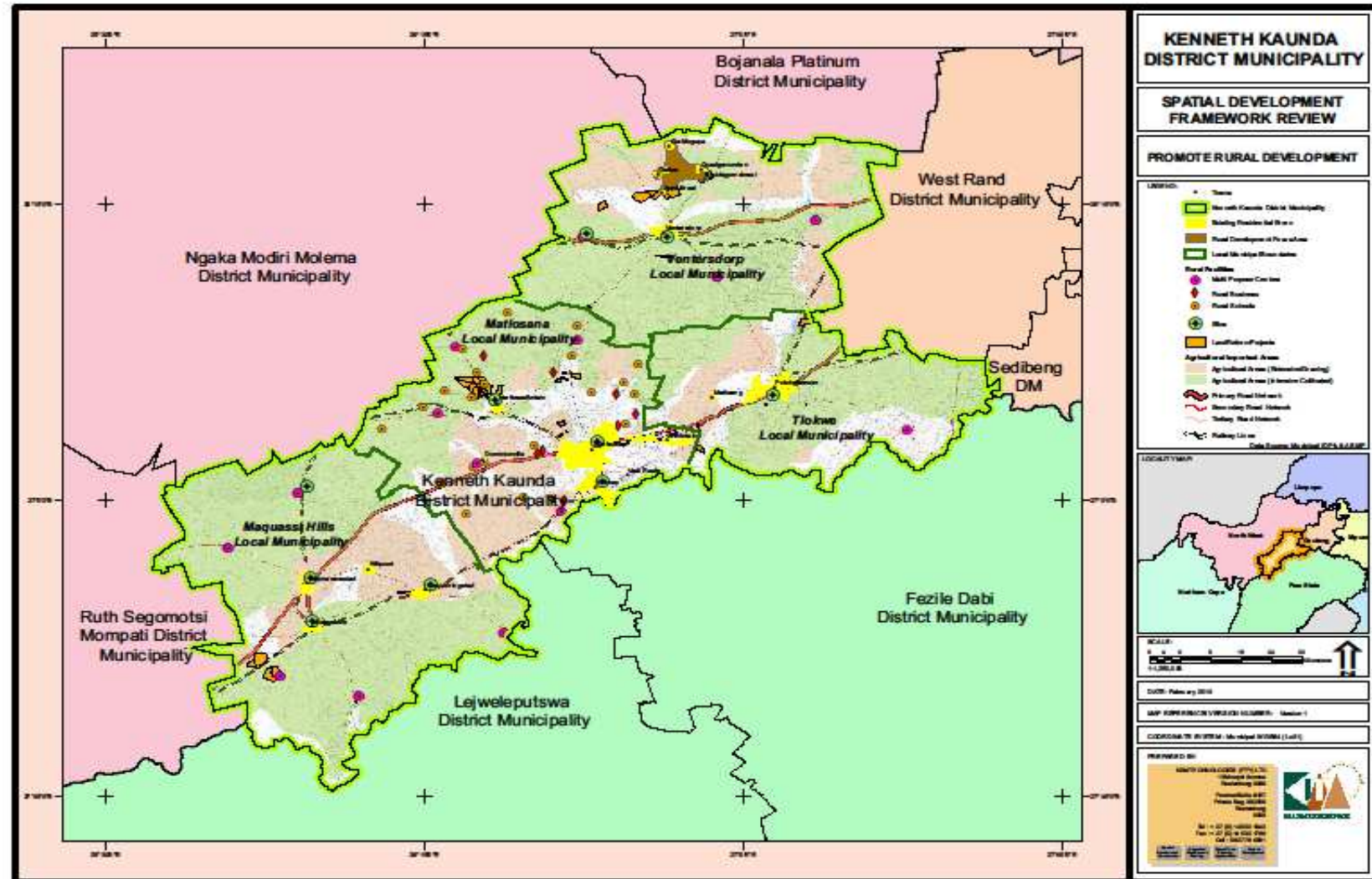
Further intensive analysis of the DM economic profile is given in Chapter B of the IDP. The SDF, however, makes the following proposals with reference to strategies that need to be pursued (pp. 79-80);

Regional innovation and competitiveness in the manufacturing sector is a critical component in the strategy to significantly increase the potential of the manufacturing sector to contribute towards the overall development of the district. Specific strategies that will be pursued as part of this programme will focus on the following aspects:

- **Science and Technology Park:** The establishment of a Science and technology Park in Potchefstroom to encourage the formation and development of knowledge-based industries. It will also act as “economic” magnets for the clustering of technology-based businesses which enhances local economic development.
- **Business skills training and commercialisation of research:** New technology-based enterprises require a combination of advanced technical knowledge and business acumen to be successful. International evidence suggests that it is those individuals who have experience of both the technologies and business who make the most successful founders of new technology-based enterprises.
- **Enhancing the relationships between district based new technologies based enterprises and the North West University and other local research institutions:** Tertiary education facilities such as the North West University have considerable technical expertise which, if further harnessed by the commercial or industrial sector, could significantly enhance the latter’s competitive position. Strengthening the market links between the private sector in the district and universities and public research institutions will make research even more relevant to the needs of the market place.

It further asserts that the Vredefort Dome is regarded as the primary **future tourism** destination area in the Dr Kenneth Kaunda District Municipality.

Map D.2.4 (c): RURAL DEVELOPMENT FOCUS AREAS



V. Biophysical

The SDF defines the “passive open space network” and “active open space system” and the functions of both the systems. Active open space involves the recreational component of the open space system and provides sport facilities at settlements for use by local residents and schools. The stated facilities fulfil the *social, psychological, educational and economic* functions. It proposes that the regional development should be promoted, on the basis of the existing open space components that were integrated in the past by identifying the linkages required to create a continuous and integrated open space system. **Map D.2.4 (d)**, below shows the regional open spaces.

Summary of the development proposals

A summary of the extent of the broad land use proposals at the district level is given in the Table below. These figures indicate that the overall SDF proposals are dominated by areas earmarked for intensive cultivation (48.2%) and extensive agriculture/grazing (16.3%). The various categories forming part of the regional open space system represents 28% of the total district area, and formally conserved areas a further 3.56%. This implies that just over 31.5% of the total district area is earmarked for formal conservation areas or to be retained as various components of the regional open space system. Agriculture focus areas (including urban agriculture) accounts for 64.5% of the district area and mining just under 1%. The overall urban footprint including all proposed development areas within the defined urban edge) totals 0.5% of the total municipal land area. The Spatial Development Framework is attached as **Annexure H.9**

Table: Summary of the SDF Proposals

SDF CATEGORY		Percentage of Total (%)
Rural Development Focus Areas		0.89%
Future Residential Areas		0.54%
Regional Open Space Area		13.92%
Conservation	Only Critical Biodiversity Areas (Category 1)	12.68%
	Protected Areas/Nature Reserve	3.56%
	Protected Areas (Non-Statutory)	1.42
	Vredefort Buffer Zone	1.72%
Mining		0.75%
Agriculture	Extensive/Grazing	16.27%
	Intensive Cultivated	48.22%
Total Municipal Area		100%

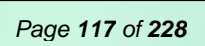
I. Key Strategic Programmes

The SDF concludes by proposing the following six (6) programmes: (pages 84 and 85)

- **Project 1:** The corridor between Potchefstroom and Klerksdorp have been identified as an important spatial development opportunity area at various scales of spatial planning, ranging from the provincial SDF, the District SDF, and the SDF's of both Matlosana and Tlokwe.
- **Project 2:** Institute the necessary structures and capacity within both the district and relevant local municipalities to effectively implement and manage the recommendations of the Integrated Management Plan (IMP) for the Vredefort dome and the Environmental Management Framework of the Tlokwe municipality.

- **Project 3:** Prepare a detailed “restructuring and improvement strategy” for the various rural settlements located within the area identified as “*rural development focus areas*” in the SDF proposals with a view to transform these into more sustainable settlements. Merely attending to the land tenure and land use management issues will not transform these villages into more sustainable human settlements.
- **Project 4:** Identify potential feasible agro processing and beneficiation industries (including possible locations) that could be associated with the agricultural activities in the areas identified as high potential agricultural zones in the district SDF.
- **Project 5:** Various new industrial developments have been identified as potential catalytic projects within the district.
- **Project 6:** The establishment of a Science and technology Park in Potchefstroom to encourage the formation and development of knowledge-based industries has been identified in the district growth and development strategy and the Tlokwe SDF.

[illegible]



E. PROJECTS

E.1 Identified Projects and Programmes

The projects identified and presented by provincial departments are given under section E.2, and those identified by the Dr Kenneth Kaunda District Municipality are presented in section E.3 and Chapter F.

E.2 Projects and Programmes by Sector Departments

With the aim to align the district and local municipality IDPs with other sectors of government, continuous engagement sessions are made with provincial and national departments, state owned enterprises and business. A planning session (sectors presented the 2012/13 financial year plans) was arranged with the mentioned stakeholders between 07 and 08 December 2011 in the Mayor's Hall of the Matlosana City Council, in Klerksdorp. The engagements were, as usual, well attended by all the stakeholders, including the municipalities in the district, who also reported on project implementation.

The six months project implementation report is presented to Council separately and this section presents only the forthcoming year proposed projects. The new information will be continuously updated by the sectors until the adoption of the IDP Document.

E.2.1 Department of Health

BACKGROUND

- Budget Constraints
- District Health plan has been stagnant for 7 years

2012/2013 PLANNED PROJECTS - PROGRESS

1. New Jouberton CHC (Ext 19/21)
 - Appointment of Consultants : Project Leader - Mboya Project Consultants
 - Designs in progress
 - Application for vacant land - Identified
2. New Maquassi Hills CHC
 - Appointment of Consultants :
 - Designs in progress
 - Application for vacant land – Identified
3. New Ventersdorp Bulk Pharmacy
 - Appointment of Consultants : In Progress
 - Designs Stage – Completed
 - Tender Stage – On Hold
4. Excelsius College - Additions & Upgrades

- Appointment of Consultants : Re-Appointment
- Designs - In Progress
- Tender Stage – Once designs are approved. Expected to be out in January 2012

DISTRICT MAINTENANCE – PROGRESS & PLAN

Facility Name	Project Description	Project Status
Alabama Clinic	Extension of existing burglar guards.	Completed
Stilfontein Clinic	Supply and installation of burglar proofing and security gates.	Completed
Park Street Clinic	Minor Renovation – installing new tiling, Painting walls & Ceiling.	Completed
Kgakala Clinic	Installation of Water tank and Booster pump	Completed
Segametsi Clinic	Installation of Water tank and Booster pump	Completed
Witransdorp Hospital	Renovations of Ward 4	Completed
Tsweleng Clinic 1	Installation of Palisade Fencing	Completed
Ventersdorp Hospital	Renovations at Ward Cubicles	Completed
Excelsius Nursing College	Installation of new Aircon	Completed
EMRS Call Centre	Installation of new Aircon	Completed
Witransdorp Hospital	Minor renovations to the Pharmacy	Completed
Witransdorp Hospital	Minor renovations to Entrance Gate	Completed
Ventersdorp Hospital	Installation of new Gate	Completed
Nic Bodenstein Hospital	Renovations of Ward D	Completed
Nic Bodenstein Hospital	Replacement of Aircon Plant	Completed
Klipdrift Clinic	Minor Renovations	Completed
Old JB Marks	External Works & Wash Bay	Completion expected end of December 2011
Excelsius Nursing College	Conversion of Classroom to Simulation Lab	Completion expected end of December 2011
Excelsius Nursing College	Upgrading of Electrical Reticulation	Completion expected end of January 2012

Challenges & Recommendations

AREA	CHALLENGES
Maintenance	1. Inadequate budget
Maintenance	2. Under performance of contractors
New Infrastructure	1. Availability of land

E.2.2 Department of Education

Emis No.	School	District	Project Duration		2010/2011 (%)	2011/2012 (%)	2012/2013 (%)	2013/2014 (%)	Particulars	Status
100566	Ithuseng Primary		2011/04/01	2012/03/31	14.25	56.17	29.58	0.00	Eradication of mud schools - Demolish 14 classrooms and construction of new, renovate 10 classrooms and admin block	Completed
100428	Gatelapele Primary		2011/04/01	2012/03/31	14.25	65.76	19.99	0.00	Eradication of mud schools - Renovations to the existing 24 classrooms, construction of 16 new classrooms, library, 4 store rooms, 2 prep rooms, 2 HOD offices, extension of existing staff room and two blocks of ablution facilities	
101706	Ragogang Primary		2011/04/01	2012/08/31	14.30	85.70	0.00	0.00	Eradication of mud schools - Renovate 29 classrooms	
102307	Verdiend Primary		2011/04/01	2012/03/31	11.68	66.89	21.43	0.00	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, water, 2 store rooms, NSNP, laboratory, sports grounds, guard room	
100303	Dira Ka Natla Primary		2011/04/01	2012/03/31	11.68	37.68	48.84	1.79	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, water, 2 store rooms, NSNP, computer lab, sports grounds and Grade R	
105170	Koketso Pri.				0.00	0.00	31.12	44.28	New infrastructure	Starts 12
	Kama Primary				0.00	0.00	28.57	47.62	New infrastructure	Starts 12
	B. Choabi				0.00	0.00	15.00	40.00	New infrastructure	Starts 12
104139	Keotshpile Primary		2011/04/01	2012/03/31	15.88	66.67	17.46	0.00	Addition	
104291	New Vision Secondary		2011/04/01	2012/03/31	0.00	100.0	0.00	0.00	Additions - Libr, Comp and 2 Labs	
105124	Maitemogelo Primary		2011/04/01	2012/03/31	11.68	78.26	10.05	0.00	Addition to existing school - 11 classrooms, toilets (18 seats), library, HOD, guard room, computer room, NSNP, sports grounds	
105122	BA Seobi Secondary		2011/04/01	2012/03/31	19.84	66.67	13.49	0.00	Addition to existing school - 14 classrooms, toilets (18 seats), library, computer room, 2 laboratories, NSNP	
101582	Orkney Secondary		2011/04/01	2012/03/31	19.84	66.67	13.49	0.00	Addition to existing school - 14 classrooms, toilets (18 seats), library, computer room, 2 laboratories, NSNP	
102305	Ventersdorp Secondary		2011/09/15	2011/12/15	0.00	100.0	0.00	0.00	Fencing	
100875	Lesego Primary		2011/09/15	2011/12/15	0.00	100.0	0.00	0.00	Fencing	
100473	Greylingrus Primary		2011/09/15	2011/12/15	0.00	100.0	0.00	0.00	Fencing	
101639	Phiri Secondary		2011/09/15	2011/12/15	0.00	100.0	0.00	0.00	Fencing	
101328	Mokolokotoane Primary		2011/09/15	2011/12/15	0.00	100.0	0.00	0.00	Fencing	
101928	Seiphemelo Secondary		2011/09/15	2011/12/15	0.00	100.0	0.00	0.00	Fencing	
100371	Fikadibeng Primary		2011/09/15	2011/12/15	0.00	100.0	0.00	0.00	Fencing	
105078	Alabama		2011/09/15	2011/12/15	0.00	100.0	0.00	0.00	Fencing	

101883	Sannieshof Secondary		2011/05/02	2011/10/28	0.00	100.0	0.00	0.00	Sanitation - 12 toilet seats	
101582	Orkney Secondary		2011/05/02	2011/10/28	0.00	100.0	0.00	0.00	Sanitation - 12 toilet seats	
100346	Edisang Primary		2011/05/02	2011/10/28	0.00	100.0	0.00	0.00	Sanitation - 12 toilet seats	
101685	Pudulogo Primary		2011/05/02	2011/10/28	0.00	100.0	0.00	0.00	Sanitation - 12 toilet seats	
101280	Mofathosi Secondary		2011/05/02	2011/10/28	0.00	100.0	0.00	0.00	Sanitation - 14 toilet seats	
100018	Akofang Primary		2011/05/02	2011/10/28	0.00	100.0	0.00	0.00	Sanitation - 14 toilet seats	
100875	Lesego Primary		2011/05/02	2011/10/28	0.00	100.0	0.00	0.00	Sanitation - 14 toilet seats	
102305	Ventersdorp Secondary		2011/05/02	2011/10/28	0.00	100.0	0.00	0.00	Sanitation - 8 toilet seats	
101416	Motaung Primary		2011/06/01	2011/08/01	54.09	45.91	0.00	0.00	Sanitation - retention money from previous years projects	
100259	De Beerskraal Primary		2011/06/01	2011/08/01	0.00	100.0	0.00	0.00	Water projects - boreholes	
270801	Kamogelo Primary				0.00	100.0	0.00	0.00	Water projects - boreholes	
101731	Ramogopa				0.00	0.00	71.43	28.57	Additions	Starts 12
104267	Dan Tlome				0.00	0.00	83.33	16.67	Additions	Starts 12
102289	United Primary				0.00	0.00	100.0	0.00	Fencing	Starts 12
102288	Unie Primary				0.00	0.00	100.0	0.00	Fencing	Starts 12
101618	Phakedi Primary				0.00	0.00	100.0	0.00	Fencing	Starts 12
102217	Tshedimosetso Secondary				0.00	0.00	100.0	0.00	Fencing	Starts 12
100143	Boineelo Primary				0.00	0.00	100.0	0.00	Fencing	Starts 12
101534	Ntlatseng Primary				0.00	0.00	100.0	0.00	Fencing	Starts 12
100907	Ligstraal Primary				0.00	0.00	100.0	0.00	Fencing	Starts 12
102172	Tlhoafalo Primmary				0.00	0.00	100.0	0.00	Fencing	Starts 12
100336	Dupperspos Primary				0.00	0.00	0.00	100.0	Fencing	Starts 13
100318	Dominion Reef Combined				0.00	0.00	0.00	100.0	Fencing	Starts 13
100757	Konyakonyang Interm.				0.00	0.00	0.00	100.0	Fencing	Starts 13
100482	Hallowaysrus Primary				0.00	0.00	0.00	100.0	Fencing	Starts 13
102351	Zamukulunga Primary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
102236	Tshing Primary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
100389	Gaenthone Secondary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
100614	Kakatlala Primary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
101126	Masedi Primary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
101522	Noordval Primary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
101126	Masedi Primary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
101522	Noordval Primary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
101605	Pelokgale Primary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
102325	Vyfhoek Primary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
102136	Tigane Primary				0.00	0.00	100.0	0.00	Sanitation	Starts 12
101607	Pelonomi Primary				0.00	0.00	0.00	100.0	Sanitation	Starts 13
100224	Buffelsvlei Interm.				0.00	0.00	0.00	100.0	Sanitation	Starts 13
100705	Khayaletu Primary				0.00	0.00	0.00	100.0	Sanitation	Starts 13
101804	Regorogile Interm.				0.00	0.00	0.00	100.0	Sanitation	Starts 13
100466	Goue-Arend Primary				0.00	0.00	0.00	100.0	Sanitation	Starts 13
102373	Janie Schneider				0.00	100.0	0.00	0.00	Special Schools - Additions 2 HOD and double classroom	
100899	Letshelemane Primary				0.00	100.0	0.00	0.00	Grade R classrooms (2)	
100029	Are Itshokeng Primary				0.00	100.0	0.00	0.00	Grade R classrooms (3)	

101775	Reahola Primary				0.00	100.0	0.00	0.00	Grade R classrooms (3)	
102274	Tukisang				32.65	67.35	0.00	0.00	Renovations - Major renovations to existing structures	
100998	Maheelo Intermediate				40.99	59.01	0.00	0.00	Major renovations to existing structures	
100199	Boschpoort Combined				21.24	78.76	0.00	0.00	Major renovations to existing structures	
101280	Mofatlhosi Secondary				0.00	100.0	0.00	0.00	Major renovations to existing structures	
101883	Sannieshof Secondary				0.00	100.0	0.00	0.00	Major renovations to existing structures	
100018	Akofang Primary				0.00	0.00	100.0	0.00	Major renovations to existing structures	Starts 12
100875	Lesego Primary				0.00	0.00	100.0	0.00	Major renovations to existing structures	Starts 12
102305	Ventersdorp Secondary				0.00	0.00	100.0	0.00	Major renovations to existing structures	Starts 12
100902	Leretletse-Lesedi Primary				0.00	0.00	100.0	0.00	Major renovations to existing structures	Starts 12
101507	Nkagisang Intermediate				0.00	0.00	100.0	0.00	Major renovations to existing structures	Starts 12
102222	Tshegofatso Primary				0.00	0.00	0.00	100.0	Major renovations to existing structures	Starts 13
101947	Selang-Thuto Special				0.00	0.00	0.00	100.0	Major renovations to existing structures	Starts 13
102362	Zooihuis Primary				0.00	0.00	0.00	100.0	Major renovations to existing structures	Starts 13
101771	Reabona Secondary				0.00	0.00	0.00	100.0	Major renovations to existing structures	Starts 13
101618	Phakedi Primary				0.00	0.00	0.00	100.0	Major renovations to existing structures	Starts 13
100731	Klerksdorp Secondary				0.00	0.00	0.00	100.0	Major renovations to existing structures	Starts 13
101488	Nanogang Special School				50.00	50.00	0.00	0.00	Special Schools - Renovations	
100241	Cocekani Comprehensive High School				80.94	19.06	0.00	0.00	Recapitalization of Technical Schools - Renovations	
102295	Vaal Reefs Technical High				0.00	0.00	100.0	0.00	Recapitalization of Technical Schools	Starts 12
100734	Klerksdorp Technical High				0.00	0.00	100.0	0.00	Recapitalization of Technical Schools	Starts 12
100213	Botoka Technical & Commercial				0.00	0.00	0.00	100.0	Recapitalization of Technical Schools	Starts 13
100717	Khuma Primary				0.00	100.0	0.00	0.00	Itireleng - repairs and maintenance done by school	
102181	Tlokwe Secondary				0.00	100.0	0.00	0.00	Itireleng -	
100320	Doornbult Intermediate				0.00	100.0	0.00	0.00	Itireleng	
100892	Letlhasedi Combined				0.00	100.0	0.00	0.00	Itireleng	
101683	Promosa Secondary				0.00	100.0	0.00	0.00	Itireleng	
102126	Thuto-Thebe Secondary				0.00	100.0	0.00	0.00	Itireleng	
100270	Diatleng Primary				0.00	100.0	0.00	0.00	Itireleng	
100466	Goue-Arend Primary				0.00	100.0	0.00	0.00	Itireleng	
101639	Phiri Secondary				0.00	100.0	0.00	0.00	Itireleng	
100946	President Pretorius Primary				0.00	100.0	0.00	0.00	Itireleng	
101680	President Primary				0.00	0.00	100.0	0.00	Itireleng	Starts 12
100473	Greylingrus Primary				0.00	0.00	100.0	0.00	Itireleng	Starts 12
102335	Wesvalia Secondary				0.00	0.00	100.0	0.00	Itireleng	Starts 12
102289	United Primary				0.00	0.00	100.0	0.00	Itireleng	Starts 12
102251	Tshupane Primary				0.00	0.00	100.0	0.00	Itireleng	Starts 12
101696	Rabana Primary				0.00	0.00	100.0	0.00	Itireleng	Starts 12
101680	President Primary				0.00	0.00	100.0	0.00	Itireleng	Starts 12
101672	Potch Boys High				0.00	0.00	100.0	0.00	Itireleng	Starts 12
101676	Potch Secondary				0.00	0.00	100.0	0.00	Itireleng	Starts 12
101661	Poelano Secondary				0.00	0.00	100.0	0.00	Itireleng	Starts 12
100224	Buffelsvlei Intern				0.00	0.00	100.0	0.00	Itireleng	Starts 12

100269	Diamntrif Primary				0.00	0.00	0.00	100.0	Itireleng	Starts 13
101014	Maje- Motswedi Primary				0.00	0.00	0.00	100.0	Itireleng	Starts 13
100281	Baretse Primary				0.00	0.00	0.00	100.0	Itireleng	Starts 13
102156	Tlhabologo Primary				0.00	0.00	0.00	100.0	Itireleng	Starts 13
101607	Pelonomi Primary				0.00	0.00	0.00	100.0	Itireleng	Starts 13
102216	Tshebedisano Secondary				0.00	0.00	0.00	100.0	Itireleng	Starts 13
102132	Tiang Primary				0.00	0.00	0.00	100.0	Itireleng	Starts 13
102095	Thembalidanisi Interm				0.00	0.00	0.00	100.0	Itireleng	Starts 13
102107	Thuka Interm.				0.00	0.00	0.00	100.0	Itireleng	Starts 13
100538	Ikhutseng Primary				0.00	0.00	0.00	100.0	Itireleng	Starts 13
102222	Tshegofatso				0.00	100.0	0.00	0.00	Sanitation - 12 toilet seats	
101902	Sediko Primary				0.00	100.0	0.00	0.00	Sanitation - 10 toilet seats	
101856	Rooipan Primary				0.00	100.0	0.00	0.00	Sanitation - 6 toilet seats	
101683	Promosa Secondary				0.00	100.0	0.00	0.00	Sanitation - 12 toilet seats	Starts 13
101680	President Primary				0.00	100.0	0.00	0.00	Sanitation - 12 toilet seats	Starts 13

SCHOOL SAFETY 2011/12

Municipality	HOT-SPOT Schools
Matlosana	10
Maquassi Hills	3
Tlokwe	6
Ventersdorp	1
TOTAL	20

LEARNER TRANSPORT 2011/12

Municipality	TOTAL Learners	TOTAL Schools	TOTAL Service Providers
Matlosana	2271	13	25
Maquassi Hills	1128	12	17
Tlokwe	599	5	7
Ventersdorp	1086	8	9
TOTAL	5084	38	58

E.2.3 Department of Social Development, Women, Children and Persons with Disability

INTRODUCTION

The Department of Social Development Women, Children and People with Disabilities has interacted with the Integrated Development programmes (IDP) for the past few years. Master sector plans have been submitted to the local and district municipalities, which emanated in the development of the IDP plans. The Department participated in the IDP process through the reporting on programmes and projects undertaken as well as the progress with regard to implementation of programmes and project.

PURPOSE

The purpose of the report is to give an update on progress and status of social work programme and community development projects undertaken since 1 April to 31 September 2011. It will also highlight projects that are envisaged for 2012/ 2013 financial year. The current status of the programmes and projects will be reflected, which will enable the Department of Social Development, Women and People with Disabilities and the municipalities to effectively monitor and integrate the services rendered to our communities.

The same projects are projected for financial year 2012/13 for sustenance and any additional and new project will be confirmed before 15 March 2012

CRIME PREVENTION AND SUPPORT PROGRAMME:

NAME OF PROJECT	WARD	OBJECTIVE/ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Khulisa		Render diversion programme to 118 children in conflict with the law	<ul style="list-style-type: none">• 118 children• 8 job creation target• 8 skills development target	R 850 000.00	01 April 12	None
Bosasa Secure Care Centre		Care and support to children in conflict with the law awaiting trial	<ul style="list-style-type: none">• 456 children• 62 job creation target• 62 skills development target	Dedicated budget	01 April 12	None

VICTIM EMPOWERMENT PROGRAMME

NAME OF PROJECT	WARD	OBJECTIVE/ ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
KOSH Crisis Centre		Care and support to victims of crime and abuse	<ul style="list-style-type: none">• 1 800 children• 8 jobs creation target• 8 skills development target	R 496 550.00	01 April 12	None

CHILD CARE AND PROTECTION:

NAME OF PROJECT	WARD	OBJECTIVES / ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Atamelang Shelter		Care and protection to children	<ul style="list-style-type: none"> 15 Street children 5 job creation target 5 skills development target 	R 360 000.00	01 April 2012	None
ODERSTEUNINGSRAAD		Care and support to families and children	<ul style="list-style-type: none"> 2 job creation target 2 skills development target 	R 318 476.00	01 April 2012	None
Rethabile Childrens Home		Care and support to orphan and vulnerable children	<ul style="list-style-type: none"> 150 OVC 40 job creation target 40 skills development target 	R 250 200.00	01 April 2012	None
Child Welfare Stilfontein		Care and support to families	<ul style="list-style-type: none"> 5 job creation target 6 skills development target 	R 571 641.00	01 April 2012	None
Child Welfare Stilfontein (safe home)		Care and support to families and children	<ul style="list-style-type: none"> 3 skills development target 3 job creation target 	R 270 000.00	01 April 2012	None
Child Welfare Orkney		Care and support to families and children	<ul style="list-style-type: none"> 3 skills development target 3 job creation target 	R 677 440.00	01 April 2012	None
N.G Welfare		Care and support to families and children	<ul style="list-style-type: none"> 4 skills development target 4 job creation target 	R 564 090.00	01 April 2012	None
SAVF Family Care		Care and support to families and children	<ul style="list-style-type: none"> 3 skills development target 3 job creation target 	R 486 000.00	01 April 2012	None

EARLY CHILDHOOD DEVELOPMENT

NAME OF PROJECT	WARD	OBJECTIVE/ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Bonolo creche		Care and protection of children	-80 children -5 jobs created	R 244 800	01/04/2012	Continued funding
Jack and Jill preschool		Care and protection of children	-80 children -5 jobs created	R 244 800	01/04/2012	Continued funding
Kgotsoong pre-school		Care and protection of children	-95 children -5 jobs created	R 244 800	01/04/2012	Continued funding
Legae La Bana		Care and protection of children	-60 children -6 jobs created	R 183 600	01/04/2012	Continued funding
Lesedi La Bana preschool		Care and protection of children	-75 children -9 jobs created	R 229 500	01/04/2012	Continued funding
Junior ELC		Care and protection of children	-60 children -5 jobs created	R 183 600	01/04/2012	Continued funding
Rethabile Educare centre		Care and protection of children	-40 children -5 jobs created	R 122 400	01/04/2012	Continued funding
Jolly Kidz preschool		Care and protection of children	-34 children -5 jobs created	R 104 040	01/04/2012	Continued funding

CARE AND SUPPORT TO PERSONS WITH DISABILITIES:

NAME OF PROJECT	WARD	OBJECTIVES / ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Triest Activity Centre	16	Care and support to persons with disabilities	<ul style="list-style-type: none"> 100 persons with disabilities 13 job creation target 13 skills development target 	R 1 358 800.00	01 April 2012	None
Huis Servaas Disability Centre	16	Care and support to persons living with disabilities	<ul style="list-style-type: none"> 17 persons with disabilities 18 job creation target 18 skills development target 	R 357 000.00	01 April 2012	None
Daphnee Lee Centre		Care and support to persons living with disabilities	<ul style="list-style-type: none"> 75 persons with disabilities 11 job creation target 11 skills development target 	R 300 000.00	01 April 2012	None
Techford Disability Centre	8	Care and support to persons living with disabilities	<ul style="list-style-type: none"> 60 persons with disabilities 3 job creation target 3 skills development target 	R 675 680.00	01 April 2012	None
Mental Health	25	Care and support to families and children	<ul style="list-style-type: none"> 2 job creation target 2 skills development target 	R 583 283.00	01 April 2012	None

CARE AND SUPPORT TO OLDER PERSONS:

NAME OF PROJECT	WARD	OBJECTIVES / ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Ragogang Service Club	3	Care and support to older persons	21 older persons	R 79 200.00	01 April 2012	Office Accommodation
Aretsweleng Service Club	11	Care and support to older persons	27 older persons	R 106 920.00	01 April 2012	None
Ratanang Service Club	20	Care and support to older persons	43 older persons	R 158 400.00	01 April 2012	None
Itumeleng Service Club	34	Care and support to older persons	28 older persons	R 114 480.00	01 April 2012	Office Accommodation
Jouberton Service Club	11	Care and support to older persons	29 older persons	R 114 840.00	01 April 2012	Office Accommodation
Bagolo Service Club	13	Care and support to older persons	30 older persons	R 118 880.00	01 April 2012	Office Accommodation
Masingathanane Service Club	13	Care and support to older persons	30 older persons	R 79 200.00	01 April 2012	Office Accommodation
Elandshaven	25	Care and support to older persons	<ul style="list-style-type: none"> 8 older persons 27 job creation target 	R 462 000.00	01 April 2012	None
Evanna te huise	2	Care and support to older persons	<ul style="list-style-type: none"> 85 older persons 63 job creation target 	R 2 079 00.00	01 April 2012	None
Klerksdorp old age home	19	Care and support to older persons	<ul style="list-style-type: none"> 110 older persons 155 job creation target 	R 1 525 236.00	01 April 2012	None
Klerksdorp service club	25	Care and support to older persons	<ul style="list-style-type: none"> 300 older persons 2 job creation target 	R 132 792.00	01 April 2012	None

SUBSTANCE ABUSE PROGRAMME:

NAME OF PROJECT	WARD	OBJECTIVE / ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Sunpark	Rendering services to all wards in the north west province for inpatient treatment and all the wards in the	<ul style="list-style-type: none"> Healthy life style to the youth In-patient services per 	<ul style="list-style-type: none"> 360 youth 34 in-patient 9 free beds 	R 1 648 400.00	01 April 2012	Additional funding for youth programmes.

	DR. K.K district for outreach programme.	<ul style="list-style-type: none"> month Free beds per month 	<ul style="list-style-type: none"> 29 job creation target 29 skills development target 			
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HIV/AIDS PROGRAMME:

NAME OF PROJECT	WARD	OBJECTIVE / ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Tshepang Home Base Care Centre	2 (rendering services to the following wards 2 and 3	Care and support to people infected and affected by HIV/AIDS	<ul style="list-style-type: none"> 150 people 21 job creation target 21 skills development target 	R 630 000.000	01 April 2012	Office accommodation
Life Line Klerksdorp	(Rendering services to ward 14 – 22 in Jouberton and ward 24 -29 in Kanana)	Care and support to people infected and affected by HIV/AIDS	<ul style="list-style-type: none"> 150 people 21 job creation target 21 skills development target 	R 630 000.000	01 April 2012	Office accommodation
Rorisang	6	Care and support to people infected and affected by HIV/AIDS	<ul style="list-style-type: none"> 150 people 21 job creation target 21 skills development target 	R 630 000.000	01 April 2012	Office accommodation
Itereleng / Zenzeleni	8 (rendering services to ward 8 – 14 in Jouberton)	Care and support to people infected and affected by HIV/AIDS	<ul style="list-style-type: none"> 150 people 21 job creation target 21 skills development target 	R 630 000.000	01 April 2012	Office accommodation

COMMUNITY DEVELOPMENT

NAME OF PROJECT	WARD	OBJECTIVE/ ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
New Nation Agricultural Cooperative	04	Vegetable Production	12	R 708 400.00	01/04/2012	Technical support by Department of Agriculture Agricultural technicians to check the water level at the site before implementation of activities. Agriculture to Design the special irrigation plan suitable for the water plan.
Tigane Bricks Making	01	Bricks Making	16	R 1.6 848.00	01/04/2012	Provision of their own land by the local municipality.

MAQUASSIE HILLS SERVICE POINT

SOCIAL WELFARE SERVICES

EARLY CHILDHOOD DEVELOPMENT CENTRES: R 6 046 560.00

NAME OF PROJECT	WARD	OBJECTIVE / ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Boipelo Boitumelong	3	Care and protection of children in funded and registered centres.	-150 children - 11 jobs	R 459 000	01/04/2012	Renovations of the structure from Municipality.
Bopanang Creche	7	Care and protection of children in funded and registered centre.	-61 children -05 jobs.	R 168 300	01/04/2012	Structure from Municipality.
Diphetogo Creche	3	Care and protection of children in funded and	-50 children	R 153 000	01/04/2012	Structure from Municipality.

		registered centre.	-06 jobs.			
Emang Disability Centre	2	Care and protection of children in funded and registered centre.	-30 children -05 jobs.	R 91 800	01/04/2012	Structure from Municipality.
Fatlhosang Bana Educare	2	Care and protection of children in funded and registered centre.	-92 children -07 jobs	R 281 520	01/04/2012	Structure from Municipality.
Katlehong	2	Care and protection of children in funded and registered centre.	-70 children -05 jobs	R 214 200	01/04/2012	Structure from Municipality.
Neo Pre-School	7	Care and protection of children in funded and registered centre.	-50 children -06 jobs	R 153 000	01/04/2012	Renovation of the structure from Municipality.
Re A Bona Crèche	6	Care and protection of children in funded and registered centre.	-30 children -03 jobs	R 91 800	01/04/2012	Structure from Municipality.
Re a Gola Crèche	8	Care and protection of children in funded and registered centre.	-60 children -06 jobs.	R 183 600	01/04/2012	Structure from Municipality.
Rethabile Crèche	8	Care and protection of children in funded and registered centre.	-45 children -05 jobs	R 137 700.00	01/04/2010	Renovation of structure from Municipality.
Reatlegile Crèche	6	Care and protection of children in funded and registered centre.	-50 children -06 jobs.	R 153 000.00	01/04/2012	Structure from Municipality.
Rulaganyang Pre-School	8	Care and protection of children in funded and registered centre.	-51 children -05 jobs.	R 156 060.00	01/04/2012	Structure from Municipality.
Tokologo Kleuterskool	3	Care and protection of children in funded and registered centre.	-65 children -06 jobs	R 198 900.00	01/04/2012	Structure from Municipality.
Lesedi Early Learning Centre.	9	Care and protection of children in funded and registered centre.	-75 children -07 jobs	R 229 500.00	01/04/2012	Structure from Municipality.
Tshireletso Day Care Centre	2	Care and protection of children in funded and registered centre.	-80 children -05 jobs	R 244 800.00	01/04/2012	Structure from Municipality.
Boitshoko Day Care centre	2	Care and protection of children in funded and registered centre.	-35 children -05 jobs	R 107 100.00	01/04/2012	Structure from Municipality.

VICTIM EMPOWERMENT PROGRAMME-TOTAL BUDGET R 318 035.00

NAME OF PROJECT	WARD	OBJECTIVE /ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Kgakala Crisis Centre	7	Care and Support to Victims of crime and abuse	-20 Victims of abuse and violence	R 318 035	01 April 2012	None

CHILDREN SERVICES-TOTAL BUDGET: R 1,248 200.00

NAME OF PROJECT	WARD	PROJECT OBJECTIVE	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Verwes Maatskaplike Dienste	5	Child Care and Family Care Services	Children and families in Wolmaransstad, Tswelelang, Chris Hani, Makwassie, Leeudoringstad and Witpoort	R 112 000	01/04/2012	Financial support from donors
Kgakala Drop in Centre	7	Care and protection to Children living and working on the street.	50 Children Living and working on the street	R 1,136 200	01 April 12	Structure from municipality for services in Wolmaransstad

PEOPLE WITH DISABILITIES: TOTAL BUDGET: R 924 832.00

NAME OF PROJECT	WARD	OBJECTIVE /ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Reatlegile Community centre	7 servicing 6-8	Care and support to adults and children with disabilities.	23 Children and 30 adults with disabilities	R 475 680	01/04/2012	Additional funding from Municipality. Technical support from Triest centre and Department of Labour
Tshedimosetso Disability Centre	9- servicing 9&11	Care and support to people with disabilities	24 Youth and adults with disabilities	R 449 152	01/04/2012	Structural support (renovations of structure made available by Municipality)

FAMILY CARE SERVICES: TOTAL BUDGET: R 197 125.00

NAME OF PROJECT	WARD	OBJECTIVE/ ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Atta-Elle- Roi	9- servicing 9-11	Care and support to families.	-500 Families	R 197 125	01/04/2012	Technical support

HIV AND AIDS: HOME COMMUNITY BASED CARE PROGRAMME (HCBC) TOTAL BUDGET: R1,600 000.00

NAME OF PROJECT	WARD	OBJECTIVE / ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Ipopeng Home Community Based Care	7-servicing 6-8	Care and support to infected and affected families	-60 Families -23 Jobs	R 630 000	01 April 12	None
Boitshoko Drop in Centre	9- servicing 9-11	Care and support to infected and affected families	-90 Orphaned and vulnerable children -23 Jobs	R 570 000	01 April 12	Accommodation from the Municipality
Love Life programme	1-11	Youth in and out of school	-200 Youth -25Mpinchis	R400 000	01 April 12	Accommodation from the Municipality

OLDER PERSONS PROGRAMME-TOTAL BUDGET: R 2,793 300.00

NAME OF PROJECT	WARD	OBJECTIVE / ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Tehuis vir bejaardes (Wolmaransstad Old Age Home)	1 -11	Care and support to older persons	-92 Elderly	R 1 890 000	01 April 12	Financial support - Donors
Itireleng Service Club	7 servicing 6-8	Care and support to infected and affected families	-68 Elderly	R 257 400	01 April 12	none
Ipopeng Service Club		Care and Support to older persons	-45 Elderly	R 207 900	01 April 12	none
Rekathusa Frail Care	7-servicing 1-11	Care and support to older persons	-52 Frail older persons -16 Jobs	R 438 000	01 April 12	none

SUBSTANCE ABUSE

NAME OF PROJECT	WARD	OBJECTIVE/ ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Lebaleng Youth Initiative	8	Care and support to youth in and out of school	-Youth in and out of school	R931 619 To verify budget	01 April 12	Accommodation from Municipality

CRIME PREVENTION-TOTAL BUDGET: R 341 000.00

NAME OF PROJECT	WARD	OBJECTIVE/ ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Khulisa MIB programme	1-11	Care and support to youth in conflict with the law	-Youth in conflict with the law	R341 000	01 April 12	None

COMMUNITY DEVELOPMENT**YOUTH DEVELOPMENT-TOTAL BUDGET: R 684 513.91**

NAME OF PROJECT	WARD	OBJECTIVE/ ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
DA JIL	Tsweleng, Chris Hani	- Job creation - Skills development	10 Young unemployed	R684 513	01 July 12	Municipality – financial support

SUSTAINABLE LIVELIHOODS-TOTAL BUDGET: R509 000.00

NAME OF PROJECT	WARD	OBJECTIVE/ ACTIVITIES	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Fathogang Farming Cooperative	Tsweleng, Chris Han	- Job creation - Skills development	10 unemployed	R 509 000	01 July 2012	Agriculture – technical support

SOCIAL WELFARE SERVICES**EARLY CHILDHOOD DEVELOPMENT CENTRES- R 1 986 400**

MUNICIPAL ITY	NAME OF PROJECT	WARD	PROJECT OBJECTIVE	TARGET	BUDGET	EXECUTIO N DATE	ADDITIONAL SUPPORT REQUIRED
Ventersdor p	Boitshoko Creche	5	Care and protection of children in funded and registered centres.	20	R 214 200	01/04/2012	Additional funding
	Kistner & Duchrow	3	Care and protection of children in funded and registered centres.	51	R90,084.00	01/04/2012	Additional funding
	Kopano Early Learning Centre	3	Care and protection of children in funded and registered centres.	65	R 183 600	01/04/2012	Additional funding
	Goithuta Le go Tshameka	2	Care and protection of children in funded and registered centres.	80	R 275 400	01/04/2012	Additional funding
	Thuto Lesedi ELC	3	Care and protection of children in funded and registered centres	95	R 183 600	01/04/2012	Additional funding
	Tsholofelo	2	Care and protection of children in funded and registered centres	100	237600	01/04/2012	Additional funding
	Motumisi		Care and protection of children in funded and registered centres	120	22968	01/04/2012	Additional funding
	Lerato pre school	5	Care and protection of children in funded and registered centres	120	403 920	01/04/2012	Additional funding

DISABILITY- R 737 553.28

MUNICIPALITY	NAME OF PROJECT	WARD	PROJECT OBJECTIVE	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Ventersdorp	Sixteen steps	2	Care and support to people with disabilities	12 beneficiaries	R737 553.28	01/04/2012	Additional funding

VICTIM EPOWEREMENT-R 679.500

MUNICIPALITY	NAME OF PROJECT	WARD	PROJECT OBJECTIVE	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Ventersdorp	Good Samaritan	2	Care and support to victims of crime and abuse	3001 beneficiaries	R679.500	01/04/2012	Additional funding

CHILDREN SERVICES-R313.009.83

MUNICIPALITY	NAME OF PROJECT	WARD	PROJECT OBJECTIVE	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Ventersdorp	Letsema street kids	1	Provide Care, support and protection for children living and working on the streets	27 beneficiaries	313.009.83	01/04/2012	Additional funding

OLDER PERSONS-R 1 303 212.00

MUNICIPALITY	NAME OF PROJECT	Ward	PROJECT OBJECTIVE	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Ventersdorp	Kopanang service club	2	<ul style="list-style-type: none"> Provide home based care to older persons in Participate in active aging 	73 beneficiaries	R269 000	01/04/2012	Additional funding
	Umbazo	3	<ul style="list-style-type: none"> To provide home based care to older persons Provide nutritional meals Participate in active aging 	50 beneficiaries	R256 000	01/04/2012	Additional funding
	SAVF	5	To provide 24h frail care services to older persons	42 beneficiaries	R778 212	01/04/2012	Additional funding

SUBSTANCE ABUSE- R 561 051.20

MUNICIPALITY	NAME OF PROJECT	WARD	PROJECT OBJECTIVE	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Ventersdorp	Saints care givers	4	To implement advocacy programmes for people abusing substances	40 000 beneficiaries	R561 051.20	01/04/2012	Additional funding

HIV/AIDS – R 1 147 974

MUNICIPALITY	NAME OF PROJECT	WARD	PROJECT OBJECTIVE	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Ventersdorp	Tshireletsego	3	<ul style="list-style-type: none"> To provide care and support to orphans and vulnerable children To conduct counselling to families infected and 	350 beneficiaries	R 630 000	01/04/2012	Additional funding

			affected by HIV and AIDS				
	Tsholofelo	2	<ul style="list-style-type: none"> Provision of cooked meals to orphans and vulnerable children Rendering of prevention programmes 	190 beneficiaries	R 517 974	01/04/2012	Additional funding

COMMUNITY DEVELOPMENT

SUSTAINABLE LIVELIHOODS

MUNICIPALITY	NAME OF PROJECT	WARD	PROJECT OBJECTIVE	TARGET	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Ventersdorp	Reaitirela basadi fencing	3	Job creation / fence making		R1 673 504 .08	Still awaiting approval	Additional funding
	Itswareleng primary cooperative limited	5	Job creation /Piggery		828 770.00	Still awaiting approval	Continuous Support.
	Sixteen steps	2	Job creation/ laundry services	13	R1 015 405.00	Still awaiting approval	Continuous Support.

YOUTH DEVELOPMENT

MUNICIPALITY	NAME OF PROJECT	Ward	PROJECT OBJECTIVE	Target	BUDGET	EXECUTION DATE	ADDITIONAL SUPPORT REQUIRED
Ventersdorp	Masupatsela Youth Pioneer Programme.	1,2,3,4,5&6	Skills development to unemployed youth.	5 Young people	-	01/04/2010	Additional funding

E.2.4 Department of Public Works, Roads and Transport-Transport Planning

LIST OF PROJECTS IDENTIFIED BY INTEGRATED TRANSPORT PLANS FOR ALL DISTRICT MUNICIPALITIES

Local Municipality	Area	Identified Project	Type of Project	Capital / Non Capital Project/ Estimated cost
Maquassi Hills	Leeudoring Rank and Wolmaranstad rank	Provide facilities with special needs	Facilities for people with special needs	R2 000 000.00
	Wolmaranstad rank	Upgrading of wolmaranstad taxi rank	Upgrading of wolmaranstad taxi rank	R700 000.00
	Leeudoring rank	Upgrading of Leeudoring taxi rank	Upgrading of Leeudoring taxi rank	R430 000.00
	Maquassi	Construction of an internal walk/cycle path to school for provision of NMT	Construction of walk/cycle path	R500 000.00
	Boskuil	Introduction of a schedule public transport service from Boskuil to Wolmaranstad.	Provision of a schedule public transport service	R950 000.00
Tlokwe	Von willig	Development of Von willig taxi rank	Construction taxi rank	R1 000 000.00
	Ikageng Ext.11	Development of Ikageng Ext.11 taxi rank/ public transport facility	Construction of taxi rank/ public transport facility	R1 000 000.00
	Ikageng Ext.7	Development of Ikageng Ext.7 taxi rank/ public transport facility	Construction of taxi rank/ public transport facility	R1 000 000.00
Ventersdorp	Ventersdorp	Construction of taxi lays-byes together with a ring road around the village	Construction of taxi lays-byes	R500 000.00

	Welgevonden	Provision of a walkway and cycle path from Welgevonden to goedgevonden for provision of NMT Infrastructure	Construction of Non-Motorised infrastructure	R500 000.00
Matlosana	Matlosana	Heavy vehicle routes and traffic management plan through Town.	Traffic Management Plan	R1 000 000.00
	Matlosana	Upgrading of existing rail network system between Klerksdorp and Johannesburg	Upgrading of existing rail network system	R8 715 000 000.00
	Matlosana	Provision of high speed rail services between City of Matlosana and Johannesburg	Provision of high speed rail services	R8 715 000 000.00
	Matlosana	Upgrading of Klerksdorp Station into Intermodal transport facility	Upgrading of Klerksdorp Station into Intermodal transport facility	R7 000 000.00
	Matlosana	Identification and construction of Truck stops	Construction of Truck stops	R129 500 000.00
All Local Municipalities		Development of public Transport shelters and signage around the district	Provision of public transport facilities.	R10 000 000.00

E.2.5 Department of Public Works, Roads and Transport-Roads

Strategic Objectives

Sub-Programme: Maintenance

- Effective road management system in place to support the socio-economic activities within the Province.
- Alleviation of poverty, improving access to economic opportunities through job creation projects and provision of a safe road network system.

2012/2013 PROJECTS

- REGRAVELLING PROJECTS
- RESEALING PROJECTS
- REHABILITATION PROJECTS
- UPGRADING AND DEVELOPMENT PROJECTS
- ITIRELE (EPWP) PROJECTS
- COMMUNITY RURAL DEVELOPMENT PROJECTS (CDRP)
- THE SOCIAL CLUSTER PROJECTS

REGRAVELLING PROJECTS

Item No.	Road No.	Project description	LENGTH IN KM	District	Estimate (1000)
1	D611	Development of road D611 from Delarayville to Wolmaranstad 27km	27	DRKKDM	R 9,450.00
2	D1331	Development of road D1331 from Rietfontein to Enskinspruit 0 (N12) - P3/6) - 32.75 (D304) only 32.75 km	32.75		R 11,462.50
3	D 1280	Re-gravel of road D1280 from km 0.00 (D828) to 13.12 (D697) only 13.12 km	13.12		R 4,592.00
4	D1040	Re-gravel of road D1040 Ventersdorp 24.83km	24.83		R 8,690.50
5	D1577	Re-gravel of road D1577 from P175 towards P24/1 13.00 km	13		R 4,550.00
6	D 1169	Re-gravel of road D1169 from km 2.5 (P32/1) to 17.18 (P28/2) only 14.68 km	14.68		R 5,138.00
7	D 1954	Re-gravel of road D1954 from km 0.00 (D115) to 39 (D156) only 39 km	39		R 13,650.00
8	D 860	Re-gravel of road D860 from km 16.39 (P3/4) to 41 (F/S Border) only 24.61 km	24.61		R 8,613.50
SUBTOTAL					R 66,146.50

RESEALING PROJECTS

Item No.	Road No.	Project description	LENGTH IN KM	District	Estimate (1000)
1	P20/4	Reseal of road P20/4 from Ventersdorp to Potchefstroom 50.00 km	50	DRKKDM	R 32,500.00
2	P 137/1	Reseal of road P137/1 from km 0.0 (N12) to km 31.1 between Orkney and road D2541 only 31.1 km	31.1		R 20,215.00
3	P20/5	Reseal of road between Potchefstroom km 0.0 to km 46.14 Parys (link with Road P61/1)	46.14		R 29,991.00
4	D 2787 & D88	Reseal of road D2787 from km 0 (D88) to 16.38 Faan Meintjies only 20 km	20		R 13,000.00
5	D145	Reseal of road D145 from km 0 (P20/4) to 19.43 (P32/1) Ventersdorp to Kleksdorp only 19.43 km	19.43		R 12,629.50
6	D145	Reseal of road D145 from km 0 (P20/4) to 19.43 (P32/1) Ventersdorp to Kleksdorp only 19.43 km	19.43		R 12,629.50
7	P47/3	Reseal of road P47/3 from km 52.52 (D5101) to 86.50 (P20/3) Ventersdorp to Swartruggens only 34 km (link shared by 3 x Districts)	34		R 22,100.00
8	P 23/2	Reseal of road P23/2 from km 0.0 (Wolmaranstad) to km 79 (Orkney) Kanana only 79 km	79		R 51,350.00
SUB TOTAL					194,415.00

REHABILITATION PROJECTS

Item No.	Road No.	Project description	LENGTH IN KM	District	Estimate (1000)
1	P23/1	Heavy Rehab of Road P23/1 from Wolmaranstad to Scheizer Reneke _ 38 km. TOP PRIORITY	38	DRKKDM	R 98,800.00
2	P13/4	Rehab of Road P13/2 from Wolmaranstad (P23/1) to Ottosdal (36Km) TOP PRIORITY	36		R 93,600.00
3	P 175/1	Rehabilitation of Potch/ Parys - Van der Biljpark from km 25.17 to km 45.47 (Gauteng border)=20.5 km	20.5		R 53,300.00
4	P 117/1	Rehab of road P117/1 from Hartebeesfontein (P56/1) to Ottosdal (36Km)	36		R 93,600.00
5	P32/ 1	Rehabilitation of Road P32/ 1 from Klerksdorp to Ventersdorp_ km 68	68		R176,800.00
6	P20/3	Rehab of Road P20/3 from VentersdorpDerby (km 43.74 to km 75.20=32km) Rd link with Bojanala District.	32		R 83,200.00
7	D 2541	Rehabilitation of road D2541 (from P137/1 to Potchestroom) 32Km	32		R 83,200.00
8	D 860	Rehab of Hartbeesfontein km 0.0 to km 16.39 - Dominionville (N12).	16.39		R 42,614.00
SUB TOTAL					725,114.00

UPGRADING AND DEVELOPMENT PROJECTS

Item No.	Road No.	Project description	LENTH IN KM	District	Estimate (1000)
1	D152	Development of Road D152 from km 0.0 to km 5.0 = 5 km between Elanton to Road D680 (end of Tar)	5	DRKKDM	R 17,000.00
2	D85	Development of Road D85 between km o.o (P89 2) to km 24.7 (P20/5) = 24.7 km Parys (Koepel road)	24.7		R 83,980.00
3	D642	Development of Road D642 from km o.o to km 3. 0 IN Matlwang village to begininig of tar	3		R 10,200.00
4	D274	Development of road D274 from km 0 (P56/1) - 3.53 (D416) Afrikaner road only 3.53 km access to Ikagisang Village	3.53		R 12,002.00
5	D834	Development of road D834 from end of tar in Rooipoort to Venterdorp 0 (D145) - 28.82 (D566) only 28.82km	28.82		R 97,988.00
6	D1152	Development of road D1152 from Rietspruitdam to Kaalfontein 0 (P20/4) -13.68 (D145) only 13.68 km	13.68		R 46,512.00
7	D1141	Development of road D1141 from Schaaplaas 11.85 (End of tar) - to Glaudina 36.48 (D774) only 24.63km	24.63		R 83,742.00
				SUB TOTAL	R 351,424.00

ITIRELE (EPWP) PROJECTS 2012/13

STATION	P23/2	P104/1	D158	D13/4	D1007							TOTAL
WOLMARANSSTAD	120	48	120	35	35							358
STATION	D836	D1546	D88	D146	D152							TOTAL
KLERKSDORP	50	50	25	60	60							245
STATION	P61/1	P175/1	P89/1									TOTAL
POTCHEFSTROOM	12	12	12									36
STATION	D2100	D1150	D859	D2477	D90	D1621	D2697	P47/3	D142	P47/3	P32/1	TOTAL
VENTERSDORP	30	30	24	9	42	30	12	36	60	24	33	330

COMMUNITY RURAL DEVELOPEMNT PROJECTS 2012/2013

Currently there hasn't been any planning done for 2012/13 financial year with regard to the Rural Development Projects and will be dealt with, upon completion of the currently running projects.

SOCIAL CLUSTER PROJECTS 2012/2013

Planning is underway for 2012/13 financial year, currently the area identified as of highest priority is Lindiquetdrift. Profiling had been done and currently awaiting Identification of Projects with regard to the Social Development Projects and will be dealt as from January 2012.

CHALLENGES

- Late confirmation of projects.
- Limited number of construction equipment.
- Aging and breaking of construction plant.

POSSIBLE SOLUTION

Production of a comprehensive needs analysis must be put in place and planning of projects for the following financial year, need to be submitted in time to enable scoping to be completed including other due processes, then implementation can be effected in beginning of the new financial year.

E.2.6 Department of Public Works, Roads and Transport-Public Works **Strategic Objectives**

Sub-Programme: Maintenance

- Effective overall maintenance of provincial Government –owned properties.
- Alleviation of poverty and improving access to economic opportunities through job creation.
- Development of emerging contractors.

NORMAL (NYS) PROJECT S 2012/2013

DPW No.	PROJECT NAME	LOCATION	BUDGET		ACTUAL		PROGRESS TO DATE
			ESTIMATED ALLOCATION	EXPEND ITURE	START DATE	COMPL DATE	
PWRT: 243/10	Renovation of Ventersdorp Offices. 10 Beneficiaries	Ventersdorp	R600 000.00		May-12	Jan-13	
PWRT: 246/10	Renovations of Public Works, Roads and Transport (Roads Offices) 10 Beneficiaries	Potchefstroom	R1 000 000.00		May-12	March -13	
PWRT: 70/11	Day to day garden maintenance at district office 6 Beneficiaries	Potchefstroom	R100 000.00		May-12	March -13	
	TOTAL		R1,700 000.00				

ECDP (EPWP) PROJECTS 2012/2013

DPW No.	PROJECT NAME	LOCATION	BUDGET		ACTUAL		PROGRESS TO DATE
			ESTIMATED ALLOCATION	EXPEND ITURE	START DATE	COMPL DATE	
DPWRT:241/10	Renovation of DPWRT workshop & stores (Roads) 10 Beneficiaries	Ventersdorp	R 650 000.00		May-12	Nov-12	
DPWRT: 240/10	Renovation of DPWRT (Roads) offices 10 Beneficiaries	Klerksdorp	R 650 000.00		May-12	Nov-12	
DPWRT: 239/10	Renovation of DPWRT workshop & stores (Public Works) 10 Beneficiaries	Potchefstroom	R 700 000.00		May-12	Nov-12	

DPWRT: 242/10	Renovation of DPWRT (Roads) workshop & stores 10 Beneficiaries	Potchefstroom	R 700 000.00		May-12	Nov-12	
	TOTAL		R 2, 700 000.00				

SKILLS TO BE PROVIDED

PAINTING WORK

FLOOR AND WALL TILLING

GLAZING

PLASTER WORK

CARPENTRY NAD JOINERY

E.2.7 Department of Agriculture and Rural Development-Agriculture

PROJECT EXPENDITURE REPORT DR KK DISTRICT 29 NOVEMBER 2011 EXCLUDING COLLEGE ETC,

Project Name	OUTSTANDING ACTIVITIES /INPUTS STILL TO BE PURCHASED & STATUS OF CONSTRUCTION WORKS	DECEMBER 2011	JAN 2012	FEB 2012	Commitment	Expenditure	Remaining Funds
COMPLETION DATES							
Dr Kenneth Kaunda Awareness and Capacity Building R 800 000	Youth Conference on 8/9 February 2011. Publications: Bankrupt Bush and Pasture 3 Farmer Days				R 29 176.00	R 473 419.00	R 297 405.00
Syferlaagte Farm Trust Diary Conservation Agriculture R 693 200	Funds to be diverted to other Land Care projects. Contours and water ways have to be designed and constructed before any agricultural activities can take place.				R 0.00	R 0.00	R 693 200.00
Greening of Tsamma Secondary School premises and establishment of a nursery and vegetable garden R 1 100 000	Planting of tree: have quotations Hydroponic Tunnels: Sealed quotes to be opened 5 December 2011 (R 450 000 to R 500 000) Site clearing:invoice received, Equipment: invoice received, Compost: invoice received, Protective clothing: invoice received Tunnels to be completed in January: construction delayed until school reopens Security fence: to be advertised, Store and cold room: to be advertised				R 29 480.00	R 0.00	R 1 070 520.00
Letsema La Mantshatlala R 2 574 125					R 704 284.00	R 1 859 485.00	R 10 356.00
Rebokakamoso Piggery R 250 000	Hand tools and protective clothing are being procured.					R 210 030.00	R 39 970.00
Vukani Co-operative 10 sow structure R 1 800 000	Construction 60% complete- roofing stage (Foundation completed/ steel construction completed/ security fence final inspection 1/12/11) Sealed quotes for pigs to be opened Friday, 2 Dec 2011. Order for solar pump with Engineers for signing of SLA. Tank stand will be		Building completed by 31/01/12		R 1 026 010.00	R 42 813.00	R 731 177.00

	erected after completion of structure. Order for feed is out but the service provider is having cash flow problems.						
Medupe (LRAD) Fencing, water reticulation, crop inputs R 866 550	Fencing completed:awaiting invoice (contractor had to re-do work due to poor workmanship). Water reticulation completed: paid. Quotations for crop inputs are being processed.				R 466 828.00	R 296 085.00	R 103 637.00
Baphuting 5000 broiler house R 1 250 000	Steel construction completed/ walls 50% complete	commitment by contractor to complete building by 9/12/11			R 842 166.00	R 140 737.00	R 267 097.00
Setlhapelo Trading 1 R 1 026 800	30 000 broiler units structure, 3000 bags of feeds, bedding and 30 tons coal.					R 1 022 163.00	R 4 637.00
Tsunke farming Enteprese 2 hydroponic tunnels R 250 000	Tunnels constructed/ heating system, water supply and tanks outstanding	commitment by Dicla to complete by 9/12/11			R 250 000.00	R 0.00	R 0.00
Tiisang Piggery 20 sow structure R 2 100 000	Effluent dam completed/ steel construction completed/ floors completed/ walls completed / ablution block 25% completed		Building completed by 31/01/12		R 1 458 959.00	R 262 271.00	R 378 770.00
Syferlaagte farm Trust Dairy cattle and inputs R 750 000					R 47 860.00	R 702 130.00	R 10.00
Tsweleng layers 3000 layer structure R 859 000	Borehole equipping - this week/ steel construction completed/ roofing complete/ floors complete/ security fence to be completed/ equipment - to commence with tankstand 1/12/11 awaiting completion date	commitment by contractor to complete building by 9/12/11			R 659 637.00	R 199 363.00	R 0.00
Malthatsi (Molefe (LRAD) Water reticulation and pig shed R 500 000	Water Reticulation: done. Pig shed structure: sealed quotes re-advertised.					R 217 434.00	R 282 566.00
Nkadisa Primary Agri. Coop R 450 000	Infrastructure and inputs for rearing of mutton Merino sheep Fencing material to be delivered by LT Services	commitment by Dicla to complete by 9/12/11			R 334 005.00	R 36 788.00	R 79 207.00
Shuping Farming Enterprise 2 x 5000 layer structure R 1 500 000	Steel construction completed/ walls 50% complete	commitment by contractor to complete building by 9/12/11			R 1 179 762.00	R 182 541.00	R 137 697.00
Strategic Poultry & Farming P. Cooperative: 2 x 5000 broiler structure R 2 000 000	Steel construction complete/ roofing complete/ floors complete/ Security fence complete/ internal electricity complete	commitment by MDCC to complete electricity 14/12/11			R 1 128 972.00	R 508 599.00	R 362 429.00
Cetiso (LRAD) Sheep and input	20 sheep; kraal for 20 sheep;weighing scale; tools; and 200 lucerne bales. Sheep and feed sealed quotes re-advertised. Lucerne seed and water troughs open quotes requested VA2 to be generated. Internal electricity complete				R 196 654.00	R 27 394.00	R 225 952.00

Eden Youth Agric Coop 2 x hydroponic tunnels, cold & store room R 500 000	Hut[store room] complete/ tunnels complete/ pumpstation complete/ heaters installed/ faulty electrical connection	commitment by Dicla to complete by 02/12/11			R 394 241.00	R 75 615.00	R 30 144.00
Mojakhomo 80 000 broiler house renovation, heaters, water R 1 200 000	72 000 broiler inputs, broiler house renovations and water reticulation. Curtains - waiting for order form - original service provider order was cancelled. Coal - being delivered and waiting for invoice Heating system complete. Equipment - SLA to be signed when bulding is in progress/ water provision complete/ security fence - final inspection 30 November 2011				R 710 500.00	R 644 766.00	-R 155 266.00
Rethabiseng Poultry 5000 broiler structure R 1 400 000	Contractor busy with steel works. Internal electrification will be finalized once the house is finished.				R 970 277.00	R 299 465.00	R 130 258.00
Information and Knowledge Management R 1 287 060					R 512 500.00	R 590 838.00	R 183 722.00
Multipurpose Handling Facility R 3 000 000	Handling facility infrastructure			R 1 000 000.00	R 584 644.00	R 1 190 237.00	-R 774 881.00
Dr KK Firebreaks Program R 1 000 000	Firebelts Construction			R 460 000.00	R 348 423.00	R 450 016.00	-R 338 439.00
Sub Total			R 21 013 535.00	R 1 460 000.00	R 11 815 722.00	R 8 958 770.00	R 1 040 692.00

2012/13 CASP BUSINESS PLANS

No	Project Name	Project Enterprise Description	Local Municipality	LDC Manager	Project Leader		Economist Budget	Project Leader's Cell No
1	Rebokamoso Piggery (Phase 2)	160 pigs & feed	Ventersdorp		T. Motsaathebe	Sekhakhhu	R 1,200,000	0718605378
2	Motshabi Piggery (Phase 2)	160 pigs & feed	Ventersdorp		T. Motsaathebe	Kapu	R 1,200,000	0718605378
3	Side Point Trading (Phase 2)	160 pigs & feed	Tlokwe		E. Ndaki	Diratsagae	R 1,200,000	0718605309
4	Matlwang Piggery (stepping stone)	160 pigs & feed	Tlokwe		B. Matebesi	Kapu	R 1,200,000	0837215998
5	Fabcos	30 cows, 1 bull & inputs	Ventersdorp		T. Motsaathebe	Maleka	R 1,200,000	0718605378
6	Maquassi Hills Broiler (Phase 2)	Abattoir,=200 chicken infrastructure	Maquassi Hills		M.J. Rossouw	Kapu	R 1,500,00	0718605396
7	Ipelegeng Broiler (Phase 2)	4000 broiler unit & inputs	Maquassi Hills		M.J. Rossouw	Maleka	R 2,100,000	0718605396
8	Marele Goats (Phase 2)	5000 layer unit + inputs	Maquassi Hills		M.J. Rossouw	Maleka	R 1,400,000	0718605396
9	Mukhiti Layer Project	5000 Layer unit + inputs	Matlosana		M.P. Sentsho	Diratsagae	R 1,400,000	0718605349
10	Malau Hydroponic	4 tunnels + inputs	Matlosana		M.P. Sentsho	Kapu	R 800,000	0718605349
11	Bokamoso Piggery	10 sow unit + inputs	Matlosana		H.K. Molaolwe	Mocumi	R 800,000	0718605399
12	Shuping Farming	5000 layer unit + inputs	Matlosana		R.S. Modise	Sekhakhhu	R 1,400,000	0718605383
13	Ikageng Layers	5000 Layer unit + inputs	Matlosana		R.S. Modise	Diratsagae	R 1,400,00	0718605383
14	Nteo Piggery	Expansion of sow unit + inputs	Matlosana		M.S. Rampa	Maleka	R 1,200,000	0718605397
15	Maquassi Hills CRDP	Infrastructure Dev	Maquassi Hills		K.D. Seolwane	Diratsagae	R 2,000,000	0718605388
16	Ventersdorp Ward 3 CRDP	Infrastructure Dev	Ventersdorp		G. Marava	Mocumi	R 2,078,000	0780889630

E.2.8 Dept. of Economic Dev., Environment, Conservation and Tourism (DEDECT)-Environment

Project Name	Local Municipality	Budget Estimate	Start Date	Completion Date
District Biodiversity Sector Plans	Bojanala (Support) NNM DM DR KK DM DRSM DM	R 500 000	March 2012 2013/14 2013/14	March 2013 2013/14 2013/14
District Biodiversity Inventory	4 District Municipalities Bojanala DM - completed NNM DM - completed DRSM DM- commenced DRKK DM	R 4 500 000	2010/11 2011/12 2012/13 2012/13	2011/12 2012/13 2012/13 2013/14
Provincial Land Cover No budget : In discussions with DRDLR for donor funding	Province wide	R 2 000 000	----	--
Environnemental Information Management System	Province wide (but only applicable to CD: Environmental Services) – in process	R 3 000 000	2010/11	2012/13

E.2.9 DEDECT-Economic Development

DISTRICT AND PROVINCIAL MTEF PROJECTS (2010-2013)				
No	SECTOR	KEY PROJECTS IN MTEF	VALUE	LOCALITY
1	Agriculture, Agro-processing, Rural Development	Madikwe Sisal	R2-million	Madikwe
2	Green Economy	Bio-diesel	R1mil	Mafikeng
3	Infrastructure	Establishment of New Light Industrial Parks	R10mil	Tlokwe
		Property refurbishment and preventative maintenance.	R13.6mil	Province wide
		MIDZ	R18.3-mil	Mafikeng
4	Knowledge Economy	Science Park	R4m	Tlokwe
5	Tourism	Tourism Development Initiatives project	R6m	Province wide
6	Social Economy (e.g. youth cooperatives)	Youth Co-op Development Car Wash	R5-mil	Province wide
		Youth Dev Co-op Project	R1.2mil	Dr KK DM
7	Provincial LED Conference – Jan 2011			Matlosana
8	North West Mega Expo	SMME Dev and Trade Fair		Mafikeng
9	North West PGDS Review Summit-Jan/Feb 2011			
10	SMME Micro Lending	Through NWDC	R12mil	

E.2.10 Department of Water Affairs

DWA Programmes

- Regional Bulk Infrastructure Grant (RBIG)
- Planning Support (Water Services Development Plans)
- MIG support
- Blue / Green Drop Certification Programmes
- Accelerated Community Infrastructure Programme (ACIP)

PROJECTS

Regional Bulk Programme Infrastructure

Water Services Authority	Programme	Project Name	Project Stage	2012/13 Funding
Ventersdorp LM	Regional Bulk Infrastructure Grant(RBIG)	Ventersdorp Bulk Water Supply	Implementation	R15,000,000
Tlokwe LM	Regional Bulk Infrastructure Grant(RBIG)	Potchefstroom Waste Water Treatment Plant Upgrading	Planning	R475,000
Maquassi Hills LM	Regional Bulk Infrastructure Grant(RBIG)	Wolmaranstad Waste water Treatment Plant Upgrading	Planning	R500,000

WSDP Submission Status as at 03 May 2012

Water Services Authority	Process Status	Adoption Status	DWA Support	Comment
Ventersdorp LM	WSDP Process completed in March 2011	Not Adopted	Yes	Due for Review
Tlokwe LM	WSDP Process completed in March 2011	Adopted in November 2011	Yes	Due for Review
Maquassi Hills LM	WSDP process completed in December 2011	Not adopted but in the process of adoption	Yes	In the process of adoption
Matlosana LM	WSDP process completed in December 2011	Not adopted but in the process of adoption	Yes	In the process of adoption

WSDP Annual Business Plan and IDP Report Submission as at 03 May 2012

Water Services Authority	Annual BP Status	Adoption Status	Comment	IDP Water Sector Report
Ventersdorp LM	Populated in March 2011	Not yet Adopted	Information gaps not addressed and needs to be completed	Populated in March 2011 and it was incorporated into the IDP, it needs to be reviewed
Tlokwe LM	Populated in March 2011	Not yet Adopted	Information gaps not addressed and needs to be completed	Populated in March 2011 and it was incorporated into the IDP, it needs to be reviewed
Maquassie Hills LM	WSDP process completed in December 2011	Not adopted but in the process of adoption	Information Gaps needs to be addressed	Populated in December 2011 and it needs to be updated and incorporated into the IDP
Matlosana LM	WSDP process completed in December 2011	Not adopted but in the process of adoption	Information Gaps needs to be addressed	Populated in December 2011 and it needs to be updated and incorporated into the IDP

Municipal Infrastructure Grant Support

- DWA is also responsible to appraise and recommend project for funding by the Department of Co-operative Governance and Traditional Affairs in the North West Region
- The role of the Department is to ensure that projects comply with sector specific conditions and to provide the necessary support to municipalities to meet the conditions if a project does not comply
- The projects are presented and recommended in the Regional Business Plan Appraisal Committee Meeting
- Site Visit are arranged to verify the existing infrastructure and also deliberate on the proposed project and also to provide the necessary guidance that will ensure smooth evaluation and recommendation of the project

Blue / Green Drop Certification Programme

- Blue Drop assessment were conducted in February 2012
- All WSA's participated including Tlokwe, Matlosana, Ventersdorp and Maquassi Hills LM's in Dr. Kenneth Kaunda DM
- There is an improvement in terms of the overall performance by WSA's in the Province
- North West has improved from an average Provincial score of 39.97% in 2009 to an average Provincial score of 78.7% in 2012

Blue Drop Assessment Results for 2012









Water Services Authority	Provincial Blue Drop Log Position	Blue Drop Score 2010 (%)	Blue Drop Score 2011 (%)	Blue Drop Score 2012 (%)
Ventersdorp LM	8	19	34.99	55.6
Tlokwe LM	1	95.11	96.87	98.45
Maquassi Hills LM	4	64.90	56.75	75.11
Matlosana LM	2	59.60	95.38	95.35

Achievements

- Tlokwe Local Municipality was awarded the Blue Drop Platinum Status award for achieving the Blue Drop status for four (4) consecutive years

- Tlokwe Local Municipality received an award for being in the Top 5 performing municipalities in the country
- Matlosana LM was awarded the Blue Drop Silver Status award for achieving the Blue Drop status for two (2) consecutive

NW Comparative Analysis: Green Drop Scores

WSA	Number of Works	WSA Green Drop Score	Risk Profile [CRR as % of CRR(Max)]	Average Green Drop Score	Green Drops Awarded	% Systems that achieved >50%	Position on Performance log
Tlokwe	1	97.0%	35.7% 	97.0%	1 	100.0%	1
Matlosana	4	51.6%	77.9% 	55.1%	0 	75.0%	3
Maquassi Hills	2	16.9%	86.6% 	15.4%	0 	0.0%	7
Ventersdorp	1	3.0%	100.0% 	3.0%	0 	0.0%	10
NW Total	35				1		

Achievements

Though no Green Drop assessments were conducted for 2012, Tlokwe Local Municipality was awarded the Green Drop award for 2011 and obtained position 1 for best performing municipality in terms of Waste Water Quality Management in the whole of South Africa with a Green Drop Score of 97%

Accelerated Community Infrastructure Programme

No ACIP budget for 2012/2013 FY, Ventersdorp LM has benefited R2,800,000 for 2010/2011 FY and the project has been completed

E.2.11 Department of Agriculture, Forestry and Fisheries

KPI's For Forestry Engaging IDP's

- GREENING – is an integrated approach to the planting, care and management of all vegetation in cities, towns, townships and informal settlements.
- Environmental programme which advocates the development of greening plans, implementation and improvement of the environment and its surroundings
- Forestry Enterprise Development (FED) – Market driven, profitable business ventures, involving previously disadvantaged communities and individuals and based on use of forests and forest based resources
- Management of Veld and Forest Fires within the Dr. Kenneth Kaunda District Municipality
- Administering the National Forest Act – conservation and protection of indigenous trees and forest

Projects 2012/13

- Raising the profile of Forestry within the District:

Target: Political leadership, local municipalities, 5000 community members, 10 Schools, (educators and learn) environmental clubs and Farmers

- Greening plan for Matlosana in progress
- Veld and Forest Fire Awareness during the fire season
- Support and maintain all 4 FPA in the district (Ventersdorp, Tlokwe, Matlosana Maquassi hills)
- 2500 trees to be planted in the district (R20 000)
- Greening of 2 primary schools in Leedoringstad (100 Trees= R4000)
- Greening of 4 schools
- Municipal arbor events in Tlokwe and Matlosana
- All trees planted contribute to million trees programme
- Identification of livelihood project in Ventersdorp municipality (R40 000)
- Medicinal nursery Wolmaransstad (R24 000)
- Conduct career expo in the district
- Compliance and enforcement workshops (Ventersdorp , Maquassi hills)

E.2.12 Department of Labour

PURPOSE

To provide Public Employment Services to assist companies and worker to adjust to changing labour market conditions and to regulate private employment services

PROGRAMME OVERVIEW

Reduce unemployment through placing unemployed people in work opportunities, assessing work seekers for work readiness & providing career counselling:

Project	Matlosana	Maquassi Hills
Registration of Unemployment	3974	100
Job seekers referred to skill development	200	2
Job seekers placed	6	0
Youth Assisted to Access to Employment	847	3
Registered ex-offenders	74	3
Registered women assisted with access to employment intervention	484	5
Unemployment Insurance Fund application taken	4399	287

Registration and Placement Services

- Registration of Unemployed people (licensed)
- No support/participation from Municipalities and government departments
- People want the jobs now
- Few private employers are participating

Major challenges

- Retrenchments at Mines

- Departments are operating individually (silos)
 - It was Buffelsfontein Mines, now is Aurora

E.2.13 South African Social Security Agency (SASSA)

PROGRESS ON PROJECTS: APRIL 2011 TO SEPTEMBER 2011

SOCIAL RELIEF OF DISTRESS		
TARGET	ACHIEVEMENT	CHALLENGES
BUDGET= R1 942 930 FOR 6 MNTHS.	EXPENDITURE = R1 659 347 (85%)	-LACK OF SERVICE PROVIDERS. -DEPENDENCY ON DSD FOR REPORTS
REGULATION 11(1)		
100% OF ALL APPLICANTS WITHOUT DOCUMENTS.	100% ACHIEVED.	-NON- SA CITIZENS. -POOR CASE MANAGEMENT
BANKING OF APPLICANTS		
25% OF ALL NEW APPLICATIONS	77% SUCCESS.	-RURAL AREAS. -BANK CHARGES.
90% OF APPLICATIONS PROCESSED IN 21 DAYS		
17800 NEW APPLICAT-IONS	22 200 APPLICATIONS REGISTERED.	-RESOURCE SHORTAGES -FRAUD
REVIEWS		
12800 REVIEW-ED GRANTS	-8787 GRANTS REVIEWED. -1201 LAPSES -4770 SUSPENSIONS	POOR RESPONSE TO NOTIFICATIONS
LIFE CERTIFICATES		
5900 LIFE CERTIFIC-ATES	-10 793 L/C COMPLETED	POOR RESPONSE TO NOTIFICATIONS
PAY POINT IMPROVEMENT		
4 PAY POINTS IMPROVED- INFRASTRUCTURE	NOT ACHIEVED	-BUDGET CENTRALIZED -DELAYS WITH AUTHORIZATIONS
PAY POINT MONITORING		
60% OF ALL PAY POINTS MONITORED	ACHIEVED	-HR SHORTAGES
PAY POINT RECONFIGURATION		
11 PAY POINTS RECON- FIGURED	ACHIEVED	-MEMBERS REFUSING TO LEAVE. -FRAUD.
QUALITY ASSURANCE ON DISABILITY ASSESSMENTS		
20% OF ALL ASSESS-MENTS	ACHIEVED	SHORTAGE OF MEDICAL DOCTORS FOR QA.
DISABILITY ASSESSMENTS		
100% OF ALL APPLICANTS ASSESSED WITHIN 30 DAYS	ACHIEVED, DISABILITY CENTRE IN MATLOSANA.	SHORTAGE OF DOCTORS.
INCREASED ACCESS TO SOCIAL SECURITY		
RURAL WARDS HAVING ACCESS TO SERVICES	ACHIEVED DECENTRALIZED SERVICES TO 8 SITES IN DISTRICT	-SHORTAGE OF RESOURCES. -NEED FOR INFRASTRUCTURE.
INQUIRIES/COMPLAINTS		
100% INQUIRIES & COMPLAINTS ATTENDED TO	ACHIEVED: 1 DAY TURNAROUND ON INQUIRIES. CUSTOMER CARELINE IN MAFIKENG.	NONE
INTERNAL RECONSIDERATION MECHANISM		
100% IRM APPLICAT-IONS FINAL- IZED WITHIN	NOT ACHIEVED	-TOR IN PLACE. -PREVIOUS BACKLOG IN APPEALS CARRIED OVER.
MARKETING & COMMUNICATION		
6 PUBLIC AWARENESS PROJECTS	ACHIEVED	-HUMAN RESOURCE SHORTAGES
STAKEHOLDER ENGAGEMENTS		
6 ENGAGE-MENTS WITH STRUCTURED STAKE-HOLDERS	ACHIEVED	-HR SHORTAGE.

CURRENT PROJECTS

- PERMANENT SUB- OFFICE IN JOUBERTON, MATLOSANA. NEED FOR INFRASTRUCTURE
- OVER 75s LIFE CERTIFICATION. (4000 IN DISTRICT).
- FOSTER CARE EXTENSION BACKLOG ERADICATION.
- PAY POINT DEVELOPMENT (6 MUNICIPAL HALLS IN VENTERSDORP)
- REVIEWS TO CONTINUE
- REREGISTRATION OF ALL BENEFICIARIES USING BIOMETRIC IDENTIFICATION.
- AUTOMATION OF APPLICATION PROCESS.

E.2.14 Statistics South Africa

Projects

- ✦ Social Statistics
- ✦ Geography
- ✦ Household Labour Market Statistics
- ✦ Household Budget Surveys

Social Statistics

- ✦ General Household Survey (GHS)
- ✦ Domestic Tourism Survey (DTS)
- ✦ Victims of Crime Survey (VOC)
- ✦ Time Use Survey (TUS)

General Household Survey

Purpose

The main aim of the GHS is to generate national indicators to measure the level of development and performance of various government program's and projects. Where such indicators have not been derived, the survey will provide information to establish these indicators that can be monitored in future.

Time frames

July 2012, August 2012 and September 2012

Areas involved

Information will be collected from all the Primary Sampled units in the province
For Dr. Kenneth Kaunda District collection from 70 PSUs

Domestic Tourism Survey

Purpose

DTS is a large scale survey aimed at collecting accurate information on travel behaviors of residents of South Africa, traveling within the borders of South Africa. Such information is crucial in determining that distribution of tourism to the South African economy as well as assisting with planning, marketing and policy formulation and regulation of tourism related activities.

Time Frame

Data Collection and Publicity: April 2012, May 2012 and June 2012

Areas involved

Information will be collected from all the Primary Sampled units in the province

For Dr. Kenneth Kaunda District collection from 70 PSUs

Victims of Crime

Purpose

The main purpose of Victims of Crime Survey is to determine the extent of crime in the country for policy formulation.

Time Frame

Data Collection and Publicity: January 2012, February 2012 and March 2012

Areas involved

Information will be collected from all the Primary Sampled units in the province

For Dr. Kenneth Kaunda District collection from 70 PSUs

Time Use Survey

Purpose

The main purpose is to provide information for better policy formulation with particular focus on gender equity

Time Frame

Data Collection and Publicity: October 2012, November 2012 and December 2012

Areas involved

Information will be collected from all the Primary Sampled units in the province

For Dr. Kenneth Kaunda District collection from 70 PSUs

Household Labour Market Statistics

- ⊕ Quarterly Labour Force Survey
- ⊕ Master Sample

Quarterly Labour Force Survey (QLFS)

Purpose

The main aim of the QLFS is to collect information about the labour market, which is those that are employed, unemployed and those not economically active. Labour market indicators produced by QLFS are used in determining economic policy regarding both formal and informal sectors

Unemployed are defined as those that are not working and are actively looking for work or to start business for a living. Economically inactive are those not working and not attempting any efforts to look for work or start any form of business.

Time Frame

Survey is conducted quarterly and continuously

Monthly activities

1st week: publicity

2nd and 3rd week: Data Collection

4th Week: Listing maintenance, refresher training or additional Labour module

Areas involved

Information will be collected from all the Primary Sampled units in the province

For Dr Kenneth Kaunda District collection from 70 PSUs

E.2.15 South African Police Services (SAPS)

INTRODUCTION

In the White Paper on Safety and Security (Department of Safety and Security 1998:14) the following entities or agents are held accountable by the Government for achieving social crime prevention, which entails the “designing out of crime”:

- All levels of Government
- Government Departments such as Housing, Education, Welfare, Health
- Municipalities
- Organisations of civil society
- All citizens and residents of South Africa

CAPITAL PROJECTS PLANNED 2012 (POTCHEFSTROOM)

- ◆ Ikageng (New police station) next to the Sarafina Hall - Construction of Police Station: 2011/2014 financial year
- ◆ Potchefstroom Equestrian Centre: Construction of additional accommodation: 2011/2014
- ◆ Potchefstroom SAPS married quarters: Repair and renovation : Contractor on site
- ◆ Buffelshoek Repair and renovation of Married quarters.

CAPITAL PROJECTS PLANNED 2012 (WOLMARRANSSTAD)

- ◆ Amalia : Construction of Police Station and bachelor flats: site hand over to the new contractor: 2011/12/07
- ◆ Bloemhof: Repair and Renovation of the Police Station, cell block and married quarters: contractor on site
- ◆ Leeudoringstad: Repair and renovation of the Police Station: Contractor on site
- ◆ Schweizer-Reneke: Repair and Renovation of the Police Station, cell block and married quarters : contractor on site
- ◆ Ipelegeng: Installation of standby generator and security lights: contractor on site
- ◆ Christiana: Repair and Renovation of the Police Station, cell block and married quarters : contractor on site.

CAPITAL PROJECTS PLANNED 2012 (KLERKSDORP)

- ◆ Kanana Construction of Police Station 2011/2014 financial year
- ◆ Klerksdorp SAPS married quarters: Repair and renovation: Contractor on site

E.2.16 *Anglo-Gold Ashanti*

INTRODUCTION

AngloGold Ashanti agreed on a strategic framework to facilitate and realize the company value that “Communities and Societies in which we operate will be better off for AngloGold Ashanti having been there.”

The main guidelines to the framework are:

- Focus on the optimum resolution of cross discipline projects / issues, based on best consulting practice underpinned by robust project management principles.
- Joint venture projects at scale, given agreed selection criteria, to ensure alignment with regulatory requirements as set out in the Mining Charter and related codes of good practice.
- Align and incorporate the development strategies of stakeholders e.g. Spatial and Current Integrated Development Plans.

A focus group was set aside to evaluate initiatives and guide these to implementation as effectively as possible within the above guidelines.

PROJECTS

Vaal River & Labour Sending Projects (R 000)		Total	2011	2012	2013	2014
VR LED 5	Khayaletu Residence	1 000	1 000			
VR LED 11	Urban Planning & Formalization of non-urban AGA Land & Property Holdings	14 001		4 667	4 667	4 667
VR LED 1	Meat Processing Plant	5 000		5 000	-	-
VR LED 3 & LS LED 2	Business Development Park (VR&ORT)	25 000		5 000	10 000	10 000
VR LED 4	Solar Park Development	0				
VR LED 12	Solar Waste Management System	5 000		0	5 000	
Total LED Vaal River commitments (SLP 2010)		50 001	1 000	14 667	19 667	14 667
VR ED 2	Brick Making Plant Tlokwe (Chapati Trading)	1 500	300	1 200		
VR ED 3	Composting Plant Vaal River	3 000	600	2 400		
VR ED 12	Printing and Stationary Shop (Greenville)	70	0	70		
VR ED 4	Wood Wedges Manufacturing Plant (Mogugene)	1 500	300	1 200		
VR ED 4	Light Engineering Workshop (Lepere)	406	203	203		
Total ED Vaal River commitments (SLP 2010)		6 476	1 403	5 073	0	0
Total Vaal River commitments LED & ED (SLP 2010)		56 477	2 403	19 740	19 667	14 667
Legacy projects in budget		71 500	2 400	24 700	24 700	19 700
Vaal River & Labour Sending Projects (R 000)		Total	2011	2012	2013	2014
VR LED 13	Construction of speed humps (HQB)	450	450			
VR ED 10	Agric Projects (ORT) (VR)	4 000			2 000	2 000
VR LED 6	Upgrading of Oppenheimer Park	3 000		3 000		
LS LED 14 & VR LED 15	Community Centers (ORT & MQH)	4 000		2 000	2 000	
VR LED 9	Upgrade of Market Hall	2 000	2 000			
VR LED 15	Schools	6 000		2 000	2 000	2 000
VR LED 8	Hawkers Shelters	5 000	5 000			
VR ED 9	Youth Coop Car Wash	1 000	1 000			
VR LED 16	Agric Projects	4 000			2 000	2 000
VR LED 10	Schools / Educational Facilities	12 000		4 000	4 000	4 000
LED Projects added to Vaal River to meet SLP expectations		41 450	8 450	11 000	12 000	10 000
VR ED 8	Tigane Bricks	1 200	1 200			
VR ED 11	Enterprise Development	30 000		10 000	10 000	10 000
VR ED 7	Aardklop entrepreneurial training	323 600	323 600			
VR ED 1	Butchery	450 000				
VR ED 6	Tlokwe Compost Plan	100 000				
VR LED 17	Land Donation Nooitgedacht	Nil				
Total ED Projects added to Vaal River to meet SLP expectations		904 800	324 800	10 000	10 000	10 000

E.2.17 ESKOM Allocations

Local Municipality	Project Name	Planned Capex	Planned No of Connections
City of Matlosana	City of Matlosana FDH	82,080	10
	Kanana Ext 14 Phase 3 RDP	14,820,000	1000
	Khuma – install new 11kV feeder bay	1,350,957	0
	Khuma – Mhlanga (New 2.8 km 11kV feeder)	2,280,000	0
	Khuma Ext 11 RDP	4,788,000	350
	Tigane Ext 6 Phase 1 RDP (Ward 3)	4,104,000	300
	Roan SWS – install new 22kV feeder bay	632,665	0
	Roan SWS – build 13km 22kV Hare line to Tigane Township	10,428,315	0
Maquassi Hills	Maquassi Hills FDH	123,120	15
	Lebaleng Ext 5 RDP (Ward 6)	9,576,000	700

E.2.18 Department of Energy Allocations

Municipality	Project Name	Allocation	HH	Cost / Connecton
Matlosana	Brakspruit	R 1,023, 000	110	R 9 300
	Jouberton Ext 24	R 180, 400	22	R 8 200
	Jouberton Substation	R 1, 325,000	0	
Total		R2, 528, 400	132	
Tlokwe	Matlwang Phase 3	R 930, 000	100	R 9 300
	Promosa Ext 2	R 566, 000	69	R 8 200
	Ikageng Ext 7 Phase 2	R 2, 263, 200	276	R 8 200
Total		R 3, 759, 200	445	
Ventersdorp	Tshing	R 8, 200, 000	1000	R 8 200
	Boikhutsong Phase 2	R 465, 000	50	R 9 300
	Boikhutso	R 651, 000	70	R 9 300
	Appeldraai Bulk	R 3, 370, 000		
Total		R 12, 686, 000	1120	
Total (Dr KK)		R 18, 973, 600	1697	

E.2.19 Department of Sports, Arts, Culture and Heritage

E.2.19.1 Arts and Culture Programmes

Project Name/ Activity	Project Description/ Activity	Project Category [capital or non-capital]	Project Location			Total Original Estimates			Planned/Implementation Dates		Project Deliverables			
			District Municipality	Local Municipality	Ward	2011/12 R'000	2012/13 R'000	2013/14 R'000	Start Date	Completion Date	Item (e.g. school)	Measurable Unit (e.g. 3 classrooms)	Job Creation Targets	Skills Development Target
Sills empowerment	Basic Financial and Administration Management	Non capital	Dr KKDM	All Locals			R110 000		May 2012	May 2012	Training			20 Youth
	Purchase attire/machinery/material for projects	Non capital	Dr KKDM	All Locals			R100 000		June 2012	June 2012	Equipment			4 women and 40 youth
Festival/events	Cultural festivals	Non capital	Dr KKDM	All Locals			R240 000				-			Showcase talent
Significant Days	Artists performances	Non capital	Dr KKDM	All Locals			R100 000			<ul style="list-style-type: none"> June -Youth month Aug-Women month Sept-Heritage month 	-			Showcase talent
Launch District Structure and support	Administrative support, activities	Non capital	Dr KKDM	All Locals			R100 000		April 2012	March 2012	Launch district structure and support	Registration as NPO		In and out of school youth

War on Poverty Wards

CRDP Wards

Dr Kenneth Kaunda

Ward 6 Maquassi
Ward 3 Ventersdorp
Ward 26 Matlosana

Ward 6 Maquassi
Ward 3 Ventersdorp

E.2.20 Department of Home Affairs

Vision

A safe, secure South Africa where all of its people are proud of, and value, their identity and citizenship

Mission

The efficient determination and safeguarding of the identity and status of citizens and the regulation of migration to ensure security, promote development and fulfil our international obligation.

DHA VALUES

The DHA is committed to be:

- People-centred and caring
- Patriotic
- Professional and having integrity
- Corruption free and ethical
- Efficient and innovative

DHA VALUES

Civic Services

Passports

ID's

Births, Marriages and Deaths

Immigration Services

Permitting

Inspectorate

BACKGROUND

- According to research conducted by the HSRC in 2005, there were approximately 1.5 –million people in South Africa whose birth were not registered.
- However, the number has been reduced drastically due to the National Population Registration Campaign (NPRC) which was launched on the 23rd March 2010 by the President Jacob Zuma and the Minister for DHA Dr Nkosazana Dlamini-Zuma at Libode in the Eastern Cape Province.
- The Campaigns' goal is to create a single entry point to the National Population Register (NPR) through an expedited process of registration and application of birth.
- Whilst this logically should signify a reduction in registrations, the number of late registration of birth applications in South Africa has been dealt with and many South Africans are now registered. This according to the Hon. Minister will give the department a means to do away with

the LRB process by the end of 2011, ultimately securing the integrity of the National Population Register (South Africa's biggest and most important database of citizen information)

DEPARTMENTAL ACTIVITIES

- Civic Services –deals with applications for Birth, Marriages and Death's, id's and passports.
- Birth and Death Registration Act. (Act no. 51 of 1992)
- Identification Act. (Act no. 68 of 1997)
- Marriage Act. (Act no. 25 of 1961)
- IMS – Immigration Services – To provide for the regulation of persons to their residence in, and their departure from the Republic, and for matters connected therewith.

CURRENT PROJECTS

- **Online registration of birth. (Health Centres)** Immediate registration of child's birth at Health Centres. Five health centres have been connected, i.e. Nick Bodenstein, Ventersdorp, Potchefstroom, Tshepong and Klerksdorp. The plan is to connect additional of 4 local clinics in the coming financial year (2012/13) provided space is available.
- **On-line fingerprint verification** – This is the verification of fingerprints on the spot.
- **ID Ur Self** – a targeted project focusing on learners in schools. Ensuring that all Grade 12's have 13 digits bar coded ID before they write exams.
- **Track & Trace** – A method of capturing and tracing of applications from their office of origin to head office. SMS notification of confirmation of receipt of applications and documents at office of origin.

FUTURE PROJECTS

- **Close liaison with municipalities and community development workers** - strengthens partnership.
- Identification of needy areas
- Joint programmes for service delivery

CHALLENGES

- **Collusion in corruption** – members of the public bribing officials from the department to engage in corrupt practises.
- Shortage of human and non-human resources – severity of shortage (turnaround strategy ensures assisting with resources).
- Unauthentic supporting documents.
- Lack of support from the South Africans to combat corruption.
- Lack of buy in by other stakeholders in DHA NPR Stakeholder forum.
- **Negative public perception** – members of the public not appreciating the good intentions by the department.

- Worse, government officials assisting with these perceptions.

ACHIEVEMENTS

- **Improved turnaround time of enabling documents** e.g. identity documents no longer take 98 days, but now 40 days at a maximum.
- **Hanis verifying machine** – verify applicants fingerprints e.g. some banks are also having this facility e.g. ABSA.
- Managed to cover all 79 high schools with ID ur self-campaign and attended all imbizo's within the district.
- Strengthened relationship – South African Social Security Agency (SASSA, IEC, Department of Education and SABC. Memorandum of Understanding signed with SASSA.
- Stakeholder forums (District and Local) established.

E.3 Dr Kenneth Kaunda DM Reports and Projects

E.3.1 Amendments to the 2011-12 IDP Review Document-September 2011

E.3.1.1 List of Projects of Local Municipality to be funded by DM: 2011/12

3.1.1.1 Background

The following Development Projects were submitted by the local municipalities during the 2011/12 planning process which culminated in the adoption of the budget and IDP on 30 May 2011. During the Budget adoption, Council put aside an amount of R 52 900 000.00, to be distributed among the local municipalities for this purpose. It was resolved in the IDP Representative Forum of 15 April 2011 and the subsequent IDP Steering Committee Meeting of 15 June 2011 that these projects should be confirmed by the respective offices of the mayors in the local municipalities with the Executive mayor of Dr Kenneth Kaunda DM before funding can be finalized by the Dr Kenneth Kaunda DM Council.

Local municipalities have ultimately confirmed the said projects and effected the necessary changes. The purpose is for Council to adopt the projects for immediate implementation by the different departments in the municipality.

The following is an edited extract of the 2011/12 Budget of the District Municipality;

TECHNICAL SERVICES									
COMMUNITY AND SOCIAL SERVICES		2009/10 AUDITED ACTUAL	CURRENT YEAR 2010/2011			MEDIUM TERM REVENUE&EXPENDITURE FRAMEW.			
ACCOUNT NUMBERS	DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2011/12 BUDGET	GROWTH	2012/13 BUDGET	2013/14 BUDGET
1087055110002	Mayoral Project - Matlosana					20 000 000			
1087055140001	Mayoral Project - Tlokwe					15 000 000			
1087055150001	Mayoral Project - Ventersdorp					10 000 000			
1087055120002	Mayoral Project - Maquassi Hills					7 900 000			
TOTAL						52 900 000			

E.3.1.1.1 Ventersdorp LM Projects

Infrastructure Projects: 2011 to 2014

Infrastructure Projects	Alloc Source	Project Title	Location	Comments	Year 1	Year 2	Year 3
					2011/2012	2012/2013	2013/2014
1	New Alloc.DrkkD	Internal roads upgrade Tshing Ext 3	Tshing	New proposal	6 500 000.00		
2	New Alloc.DrkkD	Internal roads upgrade at Appeldraai	Appeldraai	New proposal	8 000 000.00		
3	New Alloc.DrkkD	Internal roads upgrade Tshing Ext 2	Tshing	New proposal	7 000 000.00		
4	New alloc. DrkkDM	Development of Pressure Tower(2.0MI)	Ventersdorp	Feasibility study	0	0	28000000.00
5	New alloc. DrkkDM	5ML Reservoir Construction	Ventersdorp	Feasibility study	0	7500000	7500000.00
6	New alloc. DrkkDM	Water internal network development at Ext 6	Tshing	Not implementation read	0	5000000	4500000
7	New alloc. DrkkDM	Sewage internal network Development at Ext 6	Tshing	Not implementation read	0	10000000	11000000
8	New alloc. DrkkDM	Bulk and reticulation of at Toevlug	Toevlug	in-progress	5 400 000.00	0.00	0.00
9	New alloc. DrkkDM	Implementation of Maintenance Plan	Ventersdorp	in-progress	1 000 000.00	0.00	0.00
Sub Total					27 900 000.00	22 500 000.00	51 000 000.00

LED Projects

	PROJECT NAME	PRIORITY No.	ECONOMIC SECTOR	ENVISAGED PROJECT BENEFIT	BUDGET ESTIMATE
1.	Tshing Cultural Village(Information Centre & Museum)	9	Tourism	<ul style="list-style-type: none"> • Creation of employment opportunities • Skills development • Women & youth empowerment • Poverty alleviation 	R2 million
2.	Inland Fish Farming	7	Agriculture	As Above	R4 541 471
3.	Vineyard Farming	5	Agriculture	As Above	R1 million
4.	Waste Gang Recycling Project	6	Manufacturing	As Above	R1.5 million
5.	Poverty alleviation project(rural gardening projects)	1	Agriculture	As Above	R300 000
6.	Rebokamoso piggery projects	8	Agriculture	As Above	R250 000
7.	Youth Advisory Centre	4	SMME Development	As Above	R1.5 million
8.	Co-operatives (parks &cemeteries)	2	SMME Development	As Above	R2 million
9.	Car wash project	3	SMME Development	As Above	R500 000

E.3.1.1.2 Tlokwe City Council Projects

Project Description	Location/ Ward	Responsible Department	Funding Source	CAPITAL INVESTMENT PER FINANCIAL YEAR					TOTAL BUDGET
				2010/11	2011/12	2012/13	2013/14	2014/15	
DEPARTMENT:		INFRASTRUCTURE							
Matlwang Bulk Water Supply	Matlwang	Infrastructure	DRKKDM	-	200 000				200 000
Maintenance of the N12	CBD		DRKKDM	1 500 000	2 500 000				4 000 000
Matlwang Roads	Matlwang		DRKKDM	-	1 500 000				1 500 000
High Mast Lights	Ikageng & Promosa		DRKKDM	1 000 000	-				1 000 000
				2 500 000	4 200 000			Sub Total	6 700 000
DEPARTMENT:		ECONOMIC DEVELOPMENT							
Piggery- Eleazer Farm	Eleazer farm		DRKKDM	-	300 000				300 000
Car Wash Co-Operative	Ikageng & Promosa		DRKKDM	-	-				-
Taxi Rank Hawker Stalls Development	CBD		DRKKDM	-	300 000				300 000
Highveld Park Internal Fencing	Matlwang		DRKKDM	500 000					500 000
Light Industrial Park	Industria		DRKKDM	1 000 000	-				1 000 000
				1 500 000	600 000			Sub Total	2 100 000
DEPARTMENT:		PUBLIC SAFETY							
CCTV camera's extension			DRKKDM	-	3 500 000				3 500 000
Fire Equipment			DRKKDM	-	300 000				300 000
Upgrade Disaster Management Communication System			DRKKDM	-	2 000 000				2 000 000
Mini Fire Station & Personnel Training			DRKKDM	1 500 000					1 500 000
				1 500 000	5 800 000			Sub Total	7 300 000
DEPARTMENT:		COMMUNITY SERVICES							
Upgrading: Old Hosking Cemetery			DRKKDM	500 000	500 000				1 000 000
Upgrading and Accreditation: Laboratory(Water and Sewage			DRKKDM	-	300 000				300 000
Recycling Projects			DRKKDM	-	200 000				200 000
Upgrading: Sarafina Stadium			DRKKDM	-	1 400 000				1 400 000
				500 000	2 400 000			Sub Total	2 900 000
DEPARTMENT:		HOUSING AND PLANNING							
Regional Dolomite Investigation Study			DRKKDM	1 100 000	2 000 000				3 100 000
Township Establishment (Integrated Human Settlement)			DRKKDM	-	-				-
Pre- 1994 Reconstruction			DRKKDM	-	-				-
New Integrated City Planninh Scheme			DRKKDM	-	-				-
Planning Sector Plan			DRKKDM	-	-				-
				1 100 000	2 000 000			Sub Total	3 100 000
				7 100 000	15 000 000			TOTAL	22 100 000
								Allocated	22 100 000
									7 100 000

E.3.1.1.3 Matlosana City Council Projects

DEPARTMENT CIVIL ENGINEERING		
No	DESCRIPTION	AMOUNT
1.	Water supply -Midvaal Endpoint Reservoir to Muranti Reservoir: Phase 2	2 000 000
2.	Increase capacity of pressure tower - Doringkruin	3 000 000
	TOTAL	5 000 000
ECONOMIC GROWTH		
3.	Recycling project at landfill site	1 000 000
	TOTAL	1 000 000
CORPORATE GOVERNANCE		
4.	Rural development	5 000 000
5.	Integrated Community call centre	2 000 000
6.	New Community hall (Orkney)	3 000 000
	TOTAL	10 000 000
DEPARTMENT COMMUNITY SERVICES		
7.	Upgrade of health centre	3 000 000
8.	Environmental management - beautification of N12	3 000 000
	TOTAL	6 000 000
DEPARTMENT SPORTS, ARTS AND CULTURE		
9.	Upgrade Oppenheimer stadium	2 000 000
	TOTAL	2 000 000
	GRAND TOTAL	24 000 000

E.3.1.1.4 Maquassi Hills LM Projects

No	PROJECTS	VALUE
1.	Upgrading and location and Landfill Sites	R800 000,00
2.	Street naming for the entire MHLM	R800 000,00
3.	Refuse Removal Trucks	R1 000 000,00
4.	Street Lights	R800 000,00
5.	Cemeteries	R800 000,00
6.	EPWP	R2 000 000,00
7.	Storm Water Ext 15	R1 000 000,00
8.	Engineering Equipment	R800 000,00
9.	Fleet Capital	R1 000 000,00
10.	LED	R1 000 000,00
	TOTAL	R10 000 000,00

E.3.1.2 Dr Kenneth Kaunda Resource Centre Projects

E.3.1.2.1 Background

The Dr Kenneth Kaunda DM in collaboration with the North West University (Potchefstroom Campus), Anglo-Gold Ashanti, Tlokwe City Council and other stakeholders have been working on the development of the Resource Centre in the District (to be developed in Ikageng). After the Centre was conceptualized, a Needs Analysis and Feasibility Studies were undertaken, and on the basis of the results thereof, a need for the facility was confirmed. Council has in the past contributed to the running of the Centre and reports have continuously been submitted to Council. The infrastructure of the Centre needs to be developed so that the envisaged benefits thereof can be realized within reasonable timeframes. The stakeholders in the project bring to the table expertise, different resources and logistical support.

E.3.1.2.2 What is the Dr Kenneth Kaunda Resource Centre

The Dr Kenneth Kaunda Resource Centre (DKKRC) is the heart in the community that facilitates access to, and aligns expertise and opportunities for multi-level beneficiaries who will drive and/or stimulate socio-economic activities.

E.3.1.2.3 Project Sustainability

- ❖ Call centre
 - Mainline income, in-house training
- ❖ Facility rental (Conference, meeting rooms etc.)
- ❖ Incubator for upcoming small business, sponsored by donors for enterprise dev.
- ❖ Auditorium usage
 - Performances, productions and training.
- ❖ Programme funding and sponsorships
- ❖ Corporate and governmental investments

E.3.1.2.4 Project Development Infrastructure Capital investment

Phase 1- Training & Business Block & Gate house R15,762,263

Phase 2 - Youth Centre & Interiors R10,305,000

Phase 3- Auditorium & Landscaping R8,000,000

Shade Structure R6,000,000

Project Management Team

Funds needed to appoint permanent Project Management Team R1,299,600

Programmes

Food security R350000

Skills development R750000

Legal services R24000

Access to BGS R40000

E.3.1.3 Dr Kenneth Kaunda Economic Agency Projects

E.3.1.3.1 Background

This proposal bears reference to resolutions on catalytic projects in the IDP both the economic agency and the district economic development and tourism and rural development projects identified during the Agricultural & Poverty alleviation strategy.

We still believe that these projects are important especially for rural development and upliftment of the economy of previously deprived municipality such as Ventersdorp and Maquassi Hills. Hence funding is requested for these projects.

E.3.1.3.2 Projects

PROJECT NAME	ACTIVITIES	LOCATION	PROPOSED BUDGET
Dry Bean Production Project	Soil preparation, Buying of seeds, Storage facility – Steel Storage facility , Office equipment, Irrigation system, Safety clothing, Tractors, Labour	Tlokwe Local Municipality - Matlwang	R 325 000.00
Ventersdorp Vineyard Project	Site preparations, Trellising design, Irrigation system, Cutting and Planting of vines, Fertilizers, Storage facility - steel storage facility, Safety clothing, Labour	Ventersdorp Local Municipality	R425, 000.00
Tiisang Piggery / Crop Production project	Soil preparations, Water testing, Soil testing, Fertilizers Storage facility – steel storage facility, Buying of seeds, Irrigation system, Safety clothing, Labour	Maquassi Hills Local Municipality	R350 000.00

E.3.2 Status of Capital Projects (Technical Services Department): May 2012

E.3.2.1 Maquassi Hills Local Municipality

No	Project Description	Budget	Expenditure	Progress
1.1	Community Halls in Maquassi hills	R 5.45m	R 3.199m	Construction stage (80%)
1.2	Maquassi hills cemeteries	R 800,000	R 0.00	Planning / Design stage
1.3	Maquassi hills EPWP project	R 1.80m	R 28,500	Implementation stage
1.4	Maquassi hills Engineering Equipment	R 425,865	R 0.00	Awaiting Award of Contract
1.5	Maquassi hills Fleet	R 800,000	R 0.00	Awaiting Delivery of Truck & Bakkie
1.6	Waste Collection Truck for MHLM	R 650,000	R 568,070	Truck Delivered
1.7	Maquassi hills Street Naming	R 800,000	R 0.00	Planning / Design stage
1.8	Oersonskraal & Boskuil Water Augmentation	R 409,000	R 388,033	Completed & Handed Over
1.9	Maquassi Hills L/fill Site Upgrading	R 900,000	R 0.00	Planning / Design Stage
1.10	Maquassi Hills Refuse Removal Truck	R 900,000	R 0.00	Awaiting Delivery of Truck
1.11	Maquassi Hills Purchasing of Rods	R 100,000	R 0.00	Awaiting Awarding of Contract
1.12	Maquassi Hills – Lebaleng Pump Station Repair	R 150,000	R 0.00	Insufficient Budget, R 1million required – Included in the 2012/13 draft budget
1.13	Maquassi Hills Concrete Manholes Procurement	R 200,000	R 0.00	Planning Stage
1.14	Maquassi Hills Electricity Area Lighting Maintenance Plan	R 800,000	R 0.00	To be Re-Advertised
1.15	Boskuil Refurbishment of Electricity Network	R 723,700	R 112,000	Awaiting Awarding of Contract, Additional Funds From DoE / MHLM to the amount of R 780,000 to be utilized on the project
	Total Allocation incl. Roll-Over	R 14,908,565		

E.3.2.2 Matlosana City Council

No	Project Description	Budget	Expenditure	Progress
1.	2.1 Orkney New Community Hall	R 4m	R 0.00	Design / Planning Stage
2.	2.2 Oppenheimer Stadium Upgrading	R 2m	R 0.00	Design / Planning Stage
3.	2.3 Water Supply to Muranti Reservoir	R 2m	R 0.00	CoM – Implementing Agent (Status – Procurement of Contractor)
4.	2.4 Doringkruin Pressure Tower Capacity Increase	R 3m	R 0.00	Design / Planning Stage
5.	2.5 Wolwerand Water Supply, Matlosana	R 300,000	R 269,640	In Progress
6.	2.6 Khuma Reservoir	R 8.0m	R 1.82m	Consultant paid R 1.8m in the 2010/11 financial year, total amount committed on the project is R 9.8m
	Total Allocation incl. Roll-Over	R 19.3m		

E.3.2.3 Tlokwe City Council

No	Project Description	Budget	Expenditure	Progress
1.	Tlokwe Maintenance N12 Road	R 4m	R 0.00	In Progress (TCC – Implementing Agent)
2.	Tlokwe Old Hoskins Cemetery	R 800,000	R 0.00	Awaiting Awarding of Contract
3.	Tlokwe Water Laboratory Upgrading	R 300,000	R 0.00	In Progress (TCC – Implementing Agent)
4.	Tlokwe Regional Dolomite Investigation	R 2m	R 0.00	In Progress (TCC – Implementing Agent)
5.	Matlwang Bulk Water Supply (Including Nthebe P. School)	R 200,000	R 0.00	In Progress
	Total Allocation	R 7.3m		(No Roll-Over Exist in this Budget)

E.3.2.4 Ventersdorp Local Municipality

No	Project Description	Budget	Expenditure	Progress
1.	Welgevonden Clinic, Ventersdorp	R 2,742m	R 149,176	Awaiting Awarding of Contract
2.	Appeldraai Graveyard Fencing	R 700,000	R 0.00	Awaiting Awarding of Contract
3.	Ventersdorp Township Establishment	R 1m	R 515,717	In Progress
4.	Ventersdorp Bulk Electricity Supply Payment of Account	R 3m	R 3m	DM facilitated payment to Eskom towards reduction of arrears on Electricity Account
5.	Ventersdorp Rural Road Re-gravelling	R 400,000	R 400,000	Completed and Handed Over
6.	Tshing Road Repair	R 209,000	R 209,000	Completed & Handed Over
7.	Tshing Storm Water Deviation	R 218,000	R 0.00	In Progress
8.	Appeldraai Roads Upgrade	R 3,973m	R 0.00	In Progress
9.	Boikhutsong, Tsetse & Goedgevonden	R 350,000	R 294,604	Completed & Hand Over
10.	Appeldraai Water Supply	R 300,000	R 290,477	Completed & Hand Over
11.	Doornkop Water Supply	R 1.3m	R 0.00	Awaiting Award of Contract
12.	Registration of solid waste site in Ventersdorp	R 900,000	R 120,638	Design report results – R 16.22m required to fully upgrade the landfill site: 50% of the budget included in the 2012/13 & 2013/14 budgets
13.	Tshing Street Lights	R 1.7m	R 87,798	Awaiting Award of Contract
14.	Appeldraai High Mast Lights	R 2.7m	R 370,609	To be Re-Advertised
15.	Ventersdorp Submersible Sewer Pumps	R 600,000	R 0.00	Awaiting Award of Contract
	Total Allocation incl. Roll-Over	R 20.092m		

E.3.2.5 Dr Kenneth Kaunda District Municipality Initiated Projects

No	Project Description	Budget	Expenditure	Progress
1.	5.1 Ward Committee Offices in Ventersdorp area (Tshing)	R 1.0m	R 218,097	Awaiting Award of Contract
2.	5.2 Ward Committee Offices in Maquassi Hills area (Rulaganyang)	R 1.0m		Awaiting Award of Contract
	These projects are sponsored by the Office of the Speaker at Dr KKDM, the expenditure to date was for the completion of the design work by the Consultant.			

E.3.3 Status of Department of Economic Development and Tourism, and Economic Agency Projects

The following is the report (December 2010) of project implementation of both the Dr Kenneth Kaunda DM Department of Economic Development and Tourism and the Dr Kenneth Kaunda District Agency:

BENIFICIARY LM	ACTIVITIES	STATUS	APPROVED BUDGET
	Ventersdorp Agri-Hub Establishment - Feasible study	Feasibility study completed and concept design in progress	R550,000.00
	Ventersdorp Olive Oil Orchard - Technical study	Feasibility study completed and concept design in progress	R580,000.00
Total budget			
	NEW PROJECTS		
Maquassi Hills LM	Maquassi Hills Agro Processing Incubator - Technical study	Feasibility study completed and concept design in progress	R1,000,000.00
	Maquassi Hills 5000 Head Cattle Feedlot - Technical study	Feasibility study completed and concept design in progress	R840 000.00

	Maquassi Hills LED Project - Review of the LED strategy	Planning	R124,135.00
Total budget			
Tlokwe LM	NEW PROJECTS		
	Tlokwe Cement Factory - Feasibility Study	Scoping is complete and feasibility study in progress	R450 000
	Tlokwe Metal Forming & Casting Factory - Feasibility Study	Scoping is complete and feasibility study in progress	R450 000.00
	Matlwang Vegetable Production Project	Phase one (1) completed and in phase two (2) of Procurement stage	R 300,000.00
	Car-Was Project	Planning	R 800,000.00
	Piggery-Eleazer Farm - Tlokwe	Procurement stage	R 300,000.00
	Recycling Projects -Tlokwe	Procurement stage	R 200,000.00
Total budget			
Matlosana LM	NEW PROJECTS		
	Matlosana Tannery - Feasibility study	Scoping is complete and feasibility study in progress	R250 000.00
	Matlosana SME Industrial and Manufacturing Park - Feasibility study	Scoping is complete and feasibility study in progress	R450 000.00
	Environmental Management- Beautification of N12	Concept design completed and in Procurement stage	R 3,000,000.00
	Recycling Project at Landfill Site	Procurement stage	R1,000,000.00
	Rural Development	Farming equipment Procured and in procurement stage for phase two of the project	R 5,000,000.00
Total budget			
District Wide	ON-GOING PROGRAMMES		
	Financial Aid to Dr. KKDM Development Agency	on-going	R1,500,000.00
	Research on Manufacturing Industry	Procurement stage	R450,000.00
	Technical Support to Small Scale Farmers	Procurement stage	R500,000.00
	Technical Support assistance to SMME & Co-operative	Procurement stage	R500,000.00
	SMME' & Co-operative Skills and Training	on-going	R1,000,000.00
	Dr. Kenneth Kaunda Tourism Association	on-going	R50,000.00
	Tourism Exhibitions	on-going	R450,000.00
	District and National SMME Expos	on-going	R300 000.00
	Upgrade and Maintain Heritage Sides	Planning	R600,000.00
	Marketing of the District - Erection of Tourism Sign Boards	on-going	R500,000.00
	Maintenance of Tourism Information Centre	on-going	R35,000.00
	Dr. Kenneth Kaunda Resource & Support Centre	on-going	R52,000.00
	SMME / Cooperative Summit: 14-15 June 2012	Planning	R300 000.00

E.3.4 Status of Disaster Risk Management (DRM) Projects: May 2012

No	PROJECT NAME	PROJECT DESCRIPTION	BUDGET 2011/2012	EXPENDITURE 2011/2012	PROGRESS	FUNDING SOURCE	LOCATION
1.	Provide Disaster Management Relief	Provision of perform Disaster Management Relief in times of emergencies and disasters.	275 000	68 310	<ul style="list-style-type: none"> Relief provided from stores Additional stock is being purchased 	DRKKDM	Entire District
2.	CCTV Camera Surveillance of Public Areas	The District provides CCTV monitoring in all 4 Local Municipalities to reduce crime	13 000 000	4 109 780	System Functional	DRKKDM	Entire District
3.	Update Disaster Management Plan	Revise contingency plans. Conduct CBDRA	550 000	227 038	<ul style="list-style-type: none"> CBDRA conducted in Dominionville Conducted CBDRA in Ext 4 Maquassi Hills Contingency Plan for Festive Season 	DRKKDM	Entire District

					updated		
4.	Disaster Awareness Campaigns	4 Four awareness campaigns to be conducted	500 000	293 325	<ul style="list-style-type: none"> Conducted Career Expo Conducted campaign in Kanana Visited schools for awareness campaigns 	DRKKDM	Entire District
5.	Disaster Management Advisory Forum	4 Four Advisory Forums to be held	62 500	18 861	<ul style="list-style-type: none"> Advisory Forum held 2011/12/02 Advisory Forum held 2012/03/15 	DRKKDM	Entire District
6.	Training and Development of & Volunteers	Training of volunteers to assist in Fire Fighting	1 500 000	1 181 587	50 Volunteers have been trained	DRKKDM & Province	Entire District
7.	Risk Reduction Projects	Conduct 1 Risk Reduction Project	348 000	307 016	GIRRL project completed in Kanana	DRKKDM	Entire District
8.	PIER "BESAFE Centre"	Establishment of PIER BESAFE Centre	1 200 000	0	Tenders are with bid committees	DRKKDM	District DRM Centre
9.	Volunteers Protective Clothing	Provision of protective clothes to Volunteers	750 000	0	Tenders are with bid committees	DRKKDM	Maquassi Hills Ventersdorp
10.	Volunteer Uniform	Provision of uniform to Volunteers as need arises	180 000	96 712	Volunteer Uniform issued	DRKKDM	Entire District

IDP Projects received from Local Municipalities in December 2011: May 2012

No	PROJECT NAME	PROJECT DESCRIPTION	BUDGET 2011/2012	EXPENDITURE 2011/2012	PROGRESS	FUNDING SOURCE	LOCATION
1.	Integrated Community Call Centre	A call center for City of Matlosana	2 000 000	0	With bid committees	DRKKDM	Matlosana
2.	CCTV Camera Expansion	Expansion of the current CCTV system in Tlokwe	4 000 000	0	With bid committees	DRKKDM	Tlokwe
3.	Fire Equipment	Additional equipment for Tlokwe Fire Services	300 000	0	With bid committees	DRKKDM	Tlokwe
4.	Disaster Communications System Upgrade	Upgrade of the communication system in use by the Disaster Centre	2 300 000	0	With bid committees	DRKKDM	Tlokwe

E.3.5 Status of Municipal Health Services Projects: May 2012

No	Project Name	Project Description	Progress	Budget 2011/2012	Expenditure 2011/2012	Funding Source	Location
1.	District Air Quality Management Plan	A framework within which Air Quality monitoring and licensing shall be implemented within the District.	Stakeholder workshops on Legal Framework Approach were conducted on 18-19 October 2011. Baseline assessment report has been submitted. Draft AQMP will be presented in a meeting scheduled for 9 May 2012 to stakeholders.	R 787 455	R 359 383	Dr KK DM	District Wide
2.	Compilation of District Environmental Health By-laws	To compile uniform Environmental health by laws to enable Environmental Health Practitioners to enforce the requirements of the Health Act.	Public sessions were conducted on 16-19 August 2011. Workshop for councillors was held on 10 November 2011. Final stakeholder engagements on draft bylaws were conducted on 16-17 February 2012. Bylaws were adopted Council on 29 March 2012. Bylaws sent to Government Printers for publication. Service provider is compiling schedule of fines.	R 189 400	R 169 300	Dr KK DM	District Wide
3.	Environmental Management Framework	A plan which will inform/guide Environmental Management activities programmes and projects within District.	Tender specifications were compiled after meeting with National Department of Environmental Affairs where it was agreed that the budgeted amount be utilized for Phase 1 of the project. Tender was advertised and closed on 26 March 2012.	R 540 000	-	Dr KK DM	District Wide

			Service provider has been appointed and inception meeting to be held before end of May 2012.				
4.	Integrated Waste Management Plan (Review)	A plan which will inform/guide Waste Management activities programmes in Local Municipalities within the district.	Tender specifications were compiled and approved. Tender was advertised and closed on 26 March 2012. Service provider has been appointed and inception meeting to be held before end of May 2012	R 500 000	-	Dr KK DM	District Wide
5.	Environmental Awareness Campaigns	Initiatives/campaigns to educate and capacitate communities on Environmental Health issues.	<p>The following campaigns have been conducted.</p> <ul style="list-style-type: none"> • Clean-up campaign in Gwede village (Phamodzi 5) on 05 August 2011 • Health and Hygiene Awareness at Witpoort (Rulaganyang) on 07 September 2011 • Clean-up campaign at Leeudoringstad (Kgakala Township) on 11 October 2011 • Health and Hygiene Awareness campaign in Makwassie (Lebaleng Township) on 11 Oct 2011. • School Nutrition Programme Capacity building at Daeraad School on 13 October 2011. • World Food Day Celebration in Tshing Township on 28 October 2011. • Clean-up campaign in Jouberton on 17 February 2012 • Environmental Awareness campaign at Phamodzi 4 and 5 on 29 February 2012 • Educational Tour of Ntlatseng learners to Sedibeng Water Company on 08 March 2012. • Clean-up campaigns in March and April were conducted in Jouberton, Kanana, Khuma, Maquassi Hills and Ventersdorp. Clean-up campaigns are continuing until end of June 2012. 	R 594 000	R 335 862	Dr KK DM	District Wide

E.3.6 Projects Proposed by Locals to be funded by Dr KKDM

E.3.6.1 Ventersdorp LM Infrastructure Projects

No	PRIORITY PROJECTS	FUNDING
1.	Bulk Water Supply	R 10 200 000
2.	Upgrading of Electrification (MVA)	R 2 800 000
3.	Clean Communities Project (Job Creation for Unemployed)	R 2 000 000
4.	Service Delivery Vehicles	R 2 000 000
5.	Arrears (Eskom)	R 3 000 000
	TOTAL	R20 000 000.00

E.3.6.2 Tlokwe City Council Proposed Projects

INFRASTRUCTURE DESCRIPTION	Area	Lead Dept.	2011-12	2012-13
Matlwang Bulk Water Supply	Matlwang	INFRA	200 000	
Maintenance of the N12	CBD	INFRA	4 099 000	
Matlwang Access Road	Matlwang	INFRA	-	4 000 000
			4 299 000	4 000 000
ECONOMIC DEVELOPMENT				
Piggery -Eleazer Farm	Eleazer	ED	300 000	200 000
Car Wash	Promosa	ED	800 000	-
Taxi Rank Development (Design)	CBD	ED	300 000	-
Boskop Nature Reserve	Ward 23	ED	-	200 000
Light Industrial Park	Potch-Industria	ED	-	900 000
Farmer Support and Development		ED	-	200 000
			1 400 000	1 500 000
Notes: R300,000 must be rolled-over for 2012-13.				
PUBLIC SAFETY				
CCTV Camera Extension	CDB	P.SAFETY	4 000 000	-
Fire Equipment		P.SAFETY	300 000	-
Upgrade Disaster Management Communication System		P.SAFETY	2 300 000	-
Mini Fire Station & Personnel training		P.SAFETY	2 000 000	-
Hazzmat Unit Fire Engine		P.SAFETY	-	3 500 000
Fire Tanker		P.SAFETY	-	-
Training Centre - Boarding Facilities		P.SAFETY	-	-
			8 600 000	3 500 000
COMMUNITY SERVICES				
Upgrading of Old Hosking Cemetery	Potch-Industria	C. Service	800 000	-
Upgrading & Accreditation: Laboratory		C. Service	300 000	-
Recycling Project		C. Service	600 000	-
Waste Recycling Facility -equipment	Greater Potch	C. Service	-	3 000 000
Upgrading of Community Halls	Greater Potch	C. Service	-	1 000 000
			1 700 000	4 000 000
HOUSING & PLANNING				
Regional Dolomite Investigation Study	Tlokwe	Housing	2 000 000	2 000 000
			2 000 000	2 000 000
		TOTAL	17 999 000	15 000 000

E.3.6.3 Matlosana City Council Proposed Projects

IDP PROJECTS - 2012/13			
DIRECTORATE: CIVIL ENGINEERING			
COUNCIL FUNDED 2012-2013	AMOUNT	DM TO FUND 2012-13	AMOUNT
SEWER: Increase capacity Hbft WWTP (counter funding)	7 500 000	Upgrading N12/ Benji Oliphant Intersection	R 7 000 000.00
WATER: Chlorine stations	1 500 000	Completion of incomplete toilets	R 500 000.00
WATER: Telemetry system communication problems	1 500 000	Township establishment Alabama	R 1 500 000.00
WATER: Water supply - Dawkinsville	4 000 000	Re-layout of Tigane ext. 5	R 500 000.00
WATER: Khuma bulk water supply phase 3	4 000 000	Township establishment: Kanana ext. 15	R 1 000 000.00
WATER: Water supply to N12 development	3 000 000		
TOTAL	21 500 000		R 10 500 000.00
DIRECTORATE: MUNICIPAL AND SOCIAL SERVICES			
Environmental educational centre Faan Meintjies	2 500 000	Environmental educational centre Faan Meintjies	R 1 500 000.00
		EPWP	R 3 000 000.00
TOTAL	2 500 000		R 4 500 000.00
GRAND TOTAL	24 000 000		R 15 000 000.00

E.3.6.4 Maquassi Hills LM Proposed Projects

No	PROJECT	KPA	FUNDING SOURCE	CAPEX	2012-13
1	Roads & Storm water	Maintenance plan for roads, Re-surfacing of gravel roads & patching of potholes, Unblocking water channels	Internal Dr. KK DM, MIG	R53m	R 8 000 000
2	Sanitation	Develop a plan to manage manhole blockages by 1 st term 2012-2013. Connect main sewer lines at wards: 2, 7, 3, 9, 11 & 5. Increase capacity of waste water treatment plant	DWA (RBIG), MIG, Internal, Dr. KK DM	R198m	R 2 000 000
9	Payment of bulk services (Sedibeng)	Payment of Arrears of Water Account at Sedibeng Water	Dr. KK DM	R15m (OPEX)	R 2 500 000
	Payment of bulk services (Eskom)	Payment of Arrears of Electricity Account at Eskom	Dr. KK DM		R 2 500 000
3	Develop and implementation of LED Plan	Appoint a service provide to conduct research, analysis and conduct feasibility study	Dr. KK DM	R20m	R 1 000 000
10	Service Delivery Fleet Purchases		Dr. KK DM		R 2 000 000
11	Upgrading of Community Halls	Upgrading of the Trotsville and Rulaganyang (Witpoort) Halls	Dr. KK DM		R 2 000 000
	TOTAL				R 20 000 000

E.3.7 Disaster Risk Management (DRM) Projects

No	PROJECT NAME	PROJECT DESCRIPTION	BUDGET 2012/2013	EXPENDITURE	PROGRES S	FUNDING SOURCE	LOCATION
1.	Provide Disaster Management Relief	Provision of perform Disaster Management Relief in times of emergencies and disasters.	R 294 250	New Project		DRKKDM	Entire District
2.	CCTV Camera Surveillance of Public Areas	The District provides CCTV monitoring in all 4 Local Municipalities to reduce crime	R 12 000 000	New Project		DRKKDM	Entire District
3.	Update Disaster Management Plan	Revise contingency plans. Conduct CBDRA	R 350 000	New Project		DRKKDM	Entire District
4.	Disaster Awareness Campaigns	4 Four awareness campaigns to be conducted	R 750 000	New Project		DRKKDM	Entire District
5.	Disaster Management Advisory Forum	4 Four Advisory Forums to be held	R 66 875	New Project		DRKKDM	Entire District
6.	Training and Development of & Volunteers	Training of volunteers to assist in Fire Fighting	R 900 000 R 1 105 000	New Project		DRKKDM & Province	Entire District
7.	Risk Reduction Projects	Conduct 1 Risk Reduction Project	R 372 360	New Project		DRKKDM	Entire District
8.	PIER "BESAFE Centre"	Establishment of PIER BESAFE Centre	R 1 284 000	New Project		DRKKDM	District DRM Centre
9.	Volunteers Protective Clothing	Provision of protective clothes to Volunteers	R 1 250 000	New Project		DRKKDM	Maquassi Hills Ventersdorp
10.	Volunteer Uniform	Provision of uniform to Volunteers as need arises	R 192 600	New Project		DRKKDM	Entire District
11.	Integrated Community Call Centre	A call center for City of Matlosana	R 2 000 000	New Project		DRKKDM	Matlosana
12.	CCTV Camera Expansion	Expansion of the current CCTV system in Tlokwe	R 4 000 000	New Project		DRKKDM	Tlokwe
13.	Fire Equipment	Additional equipment for Tlokwe Fire Services	R 300 000	New Project		DRKKDM	Tlokwe
14.	Disaster Communications System Upgrade	Upgrade of the communication system in use by the Disaster Centre	R 2 300 000	New Project		DRKKDM	Tlokwe
15.	Equipment for Fire Protection Associations	Purchase equipment to assist the local FPA's	R 2 000 000	New Project		DRKKDM	Entire District
16.	Disaster Information and Communication System	Install a communication and information system for the District Disaster Offices	R 200 000	New Project		DRKKDM	District Centre
17.	Carports	Erect carports at the District Disaster Offices	R 350 000	New Project		DRKKDM	District Centre
18.	Vehicle Acquisition	Purchase a vehicle for the District Disaster Offices	R 350 000	New Project		DRKKDM	District Centre

E.3.8 Office of the Executive Mayor

E.3.8.1 Human Rights Priority Programmes (Special Projects/Programmes)

1) DISABILITY

Objectives

- To facilitate an inclusive and integrated inter-sectoral service delivery system that enables people with disabilities to participate fully and enjoy equal opportunities in all spheres of government and sectors, through the promotion of their rights and self-representation.
- Promote and help ensure the civil, social, economic, political and legal rights of persons with disabilities.

Goal

Build a team to advice on and support initiatives concerning disability issues within the Dr Kenneth Kaunda District Municipality.

Aim

- Facilitate, coordinate and plan implementation of programs for people with disabilities.
- Guide the integration of issues concerning people with disabilities in the developmental programs and operations of the municipalities.
- Develop programs to empower, promote and protect the rights of people with disabilities.
- Coordinate and support the establishment of the District Forum and its activities.
- Establish links with the relevant stakeholders.

LEGISLATIVE FRAMEWORK

- Convention on the Rights of Persons with Disabilities 2008
- The Constitution of the Republic of S A: 1996
- The Integrated National Disability Strategy:1997
- Local Government Municipal Structures Act: 2000
- Municipal Systems Act:2000
- South African Schools Act:1996
- Housing Act: 1997
- Employment equity Act: 1998
- Skills development Act: 1998
- National Land Transport Act: 2000
- Human Rights Act: 2000
- National Health Act: 2003
- Social Assistance Act: 2004

THE UNITED NATIONS CONVENTION

- The Convention on the Rights of Persons with Disabilities and its Optional Protocol were adopted on 3rd May 2008 and became an International Law.
- South Africa ratified the Convention in October 2007 and therefore has an obligation and responsibility to implement all the articles of the Convention.
- The convention is divided into 50 articles.
- The purpose of the Convention is to promote and protect the rights and dignity of People with disabilities and to ensure that they enjoy all human rights and receive the respect for their inherent dignity

DISABILITY FRAMEWORK FOR LOCAL GOVERNMENT 2009 - 2014

Consistent with the national policy proposal that disability issues be mainstreamed, the Disability Framework for Local Government 2009-2014 launched in March 2009 proposes that the starting point for both internal and external mainstreaming be focused on local government key performance areas set out in the Five Year Local Government Strategic Agenda. These are:

- Municipal transformation and organizational development
- Basic service delivery
- Local Economic Development
- Municipal Financial Viability; and
- Public participation and good governance

The implementation of the Disability Framework for local Government 2009-2014 is compulsory. SALGA North West will compile Implementation Guidelines annually with a view to simplify the implementation of yearly targets set for 2009-2014. Progress on the implementation of the plan should be monitored, evaluated and reported on a quarterly basis by municipalities to SALGA.

2) GENDER

Legislation

- Gender Policy Framework for Local Government
- Convention on the Elimination of all Forms of Discrimination Against Women
- Communal Land Rights Act of 2004

Aim

- Facilitate, coordinate and plan implementation of gender empowerment programs.
- Monitor and evaluate the development of policies and programs to advance internal transformation and conduct.

- An annual gender audit.
- Establish links with relevant stakeholders.
- Support the establishment of structures that support initiatives and programs geared towards improving the lives of women.

Priority Areas

- (a) Promote the role of the developmental state with achieving gender equality
- (b) Organisational support for gender mainstreaming at the sphere of local government
- (c) Increasing representation and participation by women (leadership & management)
- (d) Develop and nature capacity at all levels
- (e) Develop and maintain coordinated monitoring and evaluation systems
- (f) Coordinated accelerated FBS and infrastructure development maintenance
- (g) Support and development and integration of IDP's, PGDs and NSDP that considers gender
- (h) Build economically and financially sustainable Local Government that take into consideration women's empowerment and gender equality

3) HIV/AIDS

LEGISLATION

Country Guideline on HIV and AIDS for Local Government

Objectives of HIV and AIDS Programmes

- To prohibit unfair discrimination based on Hiv/Aids status.
- To build partnership with sector departments, communities and service providers order to bring prevention and awareness on the scourge of Hiv/Aids
- To facilitate workshops, develop programmes and information for communities on the disease.
- To identify needs of people infected and affected by the disease and co-ordinate a coherent response to those needs.
- Promote openness and ending the silence and stigmatization that surrounds Hiv/Aids.
- To educate and encourage healthy living lifestyle.
- Implementation HIV/AIDS Plan.

4) YOUTH DEVELOPMENT

Strategic Areas

- (a) Economic participation and Job Creation
- (b) Education and Skills Development
- (c) Social Cohesion and National Youth Service

- (d) Health and Wellness
- (e) Institutionalisation of Youth Development
- (f) Youth Emerging Contractors

Legislative Framework

- National Youth Policy 2009 - 2014
- Integrated Youth Development Strategy for South Africa
- South Africa's New Growth Path
- Resolutions of all Youth Summits in the Province and National
- North West Provincial Legislature Youth Parliament Report

5) CHILDREN DEVELOPMENT

Objectives:

- Mainstreaming of child centred approach in governance process
- Policy analysis to ensure sensitivity to "best interest of the child"
- Coordination of integrated Policy implementation in Government to ensure holistic benefit to children
- M&E of children's rights delivery on Governments.

Children's Rights

- (i) Right to National Identity
- (ii) Right to survival and basic health care
- (iii) Right to quality education
- (iv) Right to quality life infrastructure
- (v) Right to spiritual care
- (vi) Right to social services
- (vii) Right to leisure and recreation
- (viii) Right to environmental care

Legislative Framework

- South African Constitution (Section 28 of Bill of Rights).
- National Coordination Framework for Delivery on Children's Rights
- Diagram Coordination Framework for Delivery on Children's Rights
- National Children's Rights Accounting Framework

6) OLDER PERSONS

- Legislative Framework for older persons
- Projects for older persons
- Recreational activities for older persons

HUMAN RIGHTS PRIORITY PROGRAM ACTION

No	ACTIVITY	TASK	BUDGET
	A. YOUTH		R 500 000
1.	Youth Development Projects/Programs	Source Quotations/Tender	
2.	Youth Summit	Invite Youth Formations	
3.	Skills Development	Award Bursaries/Learnerships	
4.	Youth IDP Dipitso	Coordinate Youth Structures, Prepare Inputs, Identify Venue	
5.	Entrepreneur /Business Development		
6.	Youth Month Activities	Identify Activities, Venue, Coordinate Youth Structures.	
	B. DISABILITY		R 500 000
1.	Launch Disability Forums	Engage disability structures	
2.	Employment Equity	Ensure that HR implements	
3.	Institutional support for organs of persons with disabilities	Develop & implement strategy for funding organizations of disabled persons.	
4.	Economic Empowerment	Identify deserving beneficiaries	
5.	Mobilising Assistive Devices	Compilation of data	
6.	Access to buildings	Engage Councils	
7.	Bursaries = 2%, Learnerships = 4%	Ensure information reaches the disability sector	
8.	Capacity building	Identify structures/individuals	
	C. GENDER		R 900 000
1.	Women Month Celebration	Coordinate Events/Structures	
2.	16 Days of Activism	Establish committee & coordinate event	
3.	Mayoral Birthday	Coordinate Event	
4.	Gender Workshops	Organise Workshop	
5.	Projects – Farming / Recycling/Cleaning	Identify need, provide training	
6.	Skills Development	Capacity Building	
7.	Mandela Day	Organize Event	
	D. OLDER PERSONS		R 300 000
1.	Older Persons Projects/Programs/Events	Coordinate Projects/Programs/Event	
	E. CHILDREN		R 500 000
1.	Launch Children Advisory Council	Coordinate Event	
2.	Take a Girl-Child to Work	Identify Schools	
3.	School Uniform Project	Identify Needy Learners	

E.3.8.2 Sports, Arts, Culture and Heritage 2012/13

PROJECT NAME	PROJECT DESCRIPTION	ACTIVITIES	STAKE HOLDER	DATE VENUE	BUDGET
Marathon	City to City, Potch to Klerksdorp	Road Running	Local Municipalities, Business Sector, Education, Department of Sport and NGO's	March/April	R300 000.00
Soccer	Mayoral Soccer Tournament District	Netball, Soccer, Volley Ball, Table Tennis, Tennis	Local Mun. District LFA SAFA Dept. Sports	September-December	R250.000.00
Music	Gospel Choir Competition	Gospel, Choral, Kwaito, Gums boots dance, Dance Sports, Traditional Dance, Hip-pop, Pantsula	Local Municipality Business sector, Education. Dept. Sports & NGO's	On-going	R150,000.00
Municipal Games	SAMSRA	Sports, Recreation & Cultural Activities, Employee wellness games	Municipalities Province / National International	April - September	R300.000.00
Golden Games (Active Oldies)	Active oldies Games	October	District Dept. Sports Arts & Culture		R150.000.00
Disability	Disability Games Indigenous	August-Sports, Recreation and indigenous games	Local Municipality Business sector, Education. Dept. Sports & NGO's	December	R200.000.00
School Sport	Professional & National Games	August-Sports, Recreation and indigenous games	Local Municipality Business sector, Education. Dept. Sports & NGO's	On-going	R300.000.00
Arts & Culture`	Arts & Craft Poetry Drama Performance Jazz Choral Cultural forums	Various Music type	Local Municipality Business sector, Education. Dept. Sports & NGO's	On-going	R150.000.00
Development of sport and recreation facilities	Facility Development Matlosana, Tlokwe, Maquassi Hills, Ventersdorp	Infrastructure	District, Locals, Dept. Sports & Education	On-going	R700.000.00
Brazil Stadium	Additional Grandstand Upgrading	Infrastructure	Local Municipality Business sector, Education. Dept. Sports & NGO"	On-going	
	Empower Communities with Sustainable Sports Art Culture Programme	On-going			
	Fencing Matlwang Sport Ground	On-going			
	Upgrading Netball Court Lebaleng	On-going			
Heritage	Research, Heritage Month Celebrations	Declaration of heritage site	Local, district, provincial, government, Business, Sector Depts., Education Dept., Sports, Arts, Culture and Heritage, SAHA, NGO;s	On-going	R600000.00

GRAND TOTAL R3 200 000.00



F. FINANCIAL PLAN AND SDBIP

F.1 Operational 5-Year Action Plan

The Operational Five-(5)-Year Action Plan is also a requirement of National Treasury, as the Service Delivery Budget Implementation Plan and this will be submitted separately.

F.2 5-Year Financial Plan

F.2.1 Executive Summary

			2010/11 AUDITED ACTUAL	CURRENT YEAR 2011/2012			MEDIUM TERM REVENUE&EXPENDITURE FRAMEW.			
	2008/09	2009/10		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2012/13 BUDGET	GRO WTH	2013/14 BUDGET	2014/15 BUDGET
OPERATING EXPENDITURE										
Councillors' Remuneration	5 804 305	6 147 647	5 759 960	7 679 200	7 679 200	7 088 492	9 057 321	18	9 812 098	10 629 773
Employees Related Costs	37 460 767	40 536 477	42 544 960	66 781 850	66 966 850	61 815 554	78 991 485	18	85 574 109	92 705 284
General Expenses	14 787 329	18 036 753	23 423 089	33 123 124	36 398 124	33 268 914	39 984 863	10	41 564 318	45 028 011
Depreciation	2 317 288	2 730 522	2 484 055	2 805 600	2 805 600	0	3 190 800	14	3 456 700	3 744 758
Bad Debts	0	0	0	0	0	0	0	-	0	0
Repairs and Maintenance	553 053	831 338	1 031 119	2 155 000	1 755 000	1 573 846	2 702 657	54	2 927 878	3 171 868
Contracted Services	1 653 813	1 703 336	2 116 438	2 970 600	2 970 600	2 865 354	3 984 042	34	4 316 046	4 675 716
Grants and Subsidies Operating	27 257 461	41 331 134	32 860 591	54 413 000	63 313 737	57 543 450	74 664 180	18	79 113 445	85 577 065
TOTAL OPERATING EXPENDITURE (A)	89 834 016	111 317 207	110 220 212	169 928 374	181 889 111	164 155 610	212 575 348	17	226 764 594	245 532 476

			2010/11 AUDITED ACTUAL	CURRENT YEAR 2011/2012			MEDIUM TERM REVENUE&EXPENDITURE FRAMEW.			
	2008/09	2009/10		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2012/13 BUDGET	GRO WTH	2013/14 BUDGET	2014/15 BUDGET
CAPITAL EXPENDITURE										
General Capital	2 806 515	1 942 188	824 002	5 304 200	6 629 200	5 099 262	13 189 370	99	10 243 968	11 097 631
Grants and Subsidies Capital (Transfer)										
Roads and Storm water	18 607 232	1 749 369	10 313 440	8 600 000	9 600 000	8 861 538	21 550 000	124	0	0
Water Management	7 736 947	310 668	3 295 337	18 850 000	18 775 256	17 331 006	25 061 000	33	0	0
Waste Water Management (Sanitation)	1 287 094	497 079	0	600 000	600 000	553 846	2 100 000	250	0	0
Waste Management (Disposal)	0	0	4 482 446	3 050 000	3 050 000	2 815 385	10 000 000	228	8 300 000	0
Electricity	3 489 084	1 929 500	454 661	6 000 000	5 998 040	5 536 652	7 500 000	25	0	0
Community and Social Services	11 914 867	15 545 899	11 710 897	31 467 865	35 667 865	32 924 183	56 250 000	58	0	0
Economic Development and Tourism	0	0	0	10 424 135	10 424 135	9 622 278	13 653 824	31	0	0
Total Grants & Subsidies Capital (Transf)	43 035 224	20 032 515	30 256 781	78 992 000	84 115 296	77 644 889	136 114 824	62	8 300 000	0
TOTAL CAPITAL EXPENDITURE (B)	45 841 739	21 974 703	31 080 783	84 296 200	90 744 496	82 744 150	149 304 194	65	18 543 968	11 097 631
TOTAL EXPENDITURE (A + B)	135 675 755	133 291 910	141 300 995	254 224 574	272 633 607	246 899 760	361 879 542	33	245 308 561	256 630 108
OPERATING REVENUE										
Rental of Facilities	28 206	0	0	0	0	0	0	-	0	0
Interest Earned - External Investments	15 635 020	11 529 378	11 201 890	12 600 000	12 600 000	12 600 000	12 600 000	-	17 000 000	16 500 000
Interest Earned - Outstanding Debtors	0	0	0	0	0	0	0	-	0	0
Grants and Subsidies Received Operating	128 621 539	156 211 947	149 822 674	158 350 000	159 575 000	158 000 000	159 916 000	0	158 460 500	158 544 625
Grants and Subsidies Received Capital	0	0	0	357 000	357 000	329 538	1 700 000	-	758 333	821 528
Other Revenue	4 092 151	751 316	1 199 617	125 000	125 000	125 000	501 600	301	503 400	505 350
Transfer from Capital Replacement Reserve	2 806 515	1 942 369	0	5 192 200	6 905 496	6 905 496	12 489 370	81	948 635	10 276 107
Transfer from accumulated Surpluses	0	0	0	77 600 374	93 071 111	93 071 111	174 672 572	88	0	0
TOTAL REVENUE FUNDS (C)	151 183 431	170 435 010	162 224 181	254 224 574	272 633 607	271 031 145	361 879 542	33	177 670 868	186 647 610
SURPLUS (C - A - B)	15 507 676	37 143 100	20 923 186	0	0	24 131 385	0		-67 637 693	-69 982 498

F.3 5-Year Capital Investment Programme

F.3.1 Capital Expenditure by Category

COMMUNITY AND SOCIAL SERVICES		2010/11 AUDITED ACTUAL	CURRENT YEAR 2011/2012			MEDIUM TERM REVENUE&EXPENDITURE FRAMEW.			
ACCOUNT NUMBERS	DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2012/13 BUDGET	GRO WTH	2013/14 BUDGET	2014/15 BUDGET
1087055120002	Mayoral Project - Maquassi Hills	-	200 000	-	-	-	-	-	-
1087055120006	Waste Management Project	2 000 000	-	-	-	-	-	-	-
1087055140003	Baitshoki Farm Solar Lighting	623 958	-	-	-	-	-	-	-
1087055140004	Baitshoki Farm Multipurpose Centre Hall	912 707	-	-	-	-	-	-	-
1087055110008	Orkney New Community Hall	-	2 000 000	4 000 000	3 692 308	3 600 000	-10	-	-
1087055110010	Oppenheimer Stadium Upgrading	-	2 000 000	2 000 000	1 846 154	2 000 000	-	-	-
1087055150015	Ventersdorp-Appeldraai Graveyard Fencing	-	700 000	700 000	646 154	700 000	-	-	-
1087055120010	Maquassi Hills Cemeteries	-	800 000	800 000	738 462	450 000	-44	-	-
1087055120011	Maquassi Hills Expanded Public Works Program	-	1 800 000	1 800 000	1 661 538	1 300 000	-28	-	-
1087055120012	Maquassi Hills Engineering Equipment	-	425 865	425 865	393 106	-	-100	-	-
1087055120013	Maquassi Hills Fleet	-	800 000	800 000	738 462	-	-100	-	-
1087055140008	Tlokwe Taxi Rank Hawker Stalls Development	-	300 000	300 000	276 923	-	-100	-	-
1087055140012	Tlokwe Old Hosking Cemetery	-	800 000	800 000	738 462	800 000	-	-	-
1087055140015	Tlokwe Waste Recycling Facility Equipment	-	-	-	-	3 000 000	-	-	-
1087055140016	Tlokwe Upgrading of Community Halls	-	-	-	-	1 000 000	-	-	-
1087055140014	Tlokwe-Sarafina Stadium Upgrading	-	1 400 000	400 000	369 231	-	-100	-	-
1087055160015	Expanded Public Works Programme(KKDM)	-	-	-	-	1 000 000	-	-	-
1087105210002	Yellow Bins - Maquassi Hills	700 000	-	-	-	-	-	-	-
1087055150010	Two Roomed Clinics-Ventersdorp	594	442 000	2 742 000	2 531 077	2 500 000	-9	-	-
1087055150013	Graveyard Fencing - Mogopa - Ventersdorp	552 518	-	-	-	-	-	-	-
1087055150014	Spatial Development Framework-Ventersdorp	456 300	-	-	-	-	-	-	-
1087055120007	Construction Community Halls Maquassi/Hills	189 022	5 450 000	5 650 000	5 215 385	-	-100	-	-
1087055120009	Waste Collection Trucks Maquassi Hills	-	650 000	650 000	600 000	-	-100	-	-
1087055160010	Rural Sanitation &Water Backlog @ Schools/Clinics	186 532	-	-	-	-	-	-	-
1087055150006	Township Establishment Toevlug Ventersdorp	4 294 514	-	-	-	-	-	-	-
1087055150008	Ext.6 Ventersdorp Township Establishment	1 087 250	1 000 000	1 000 000	923 077	300 000	-70	-	-
1087055120003	Rural Development : Boskuil & Oersonskraal	607 879	-	-	-	-	-	-	-
1087055110011	Matlosana Expanded Public Works Programme	-	-	-	-	3 000 000	-	-	-
1087055110012	Environmental Educational Centre	-	-	-	-	1 500 000	-	-	-
1087055110013	Township Establishment Alabana	-	-	-	-	1 500 000	-	-	-
1087055110014	Township Establishment Kanana Extension 15	-	-	-	-	1 000 000	-	-	-
1087055110015	Tigane Extension 5 Re-layout	-	-	-	-	500 000	-	-	-
1087055120015	Maquassi Hills Upgrading of Community Halls	-	-	-	-	2 000 000	-	-	-
1087055120016	Maquassi Hills Service Delivery Fleet	-	-	-	-	2 000 000	-	-	-
1087055120017	Maquassi Hills Sedibeng Bulk Services	-	-	-	-	2 500 000	-	-	-
1087055120018	Maquassi Hills Bulk Electricity Supply	-	-	-	-	2 500 000	-	-	-
1087055150017	Ventersdorp Service Delivery Vehicles	-	-	-	-	2 000 000	-	-	-
1087055150018	Ventersdorp Expanded Public Works Programme	-	-	-	-	2 000 000	-	-	-
1087055150016	Ventersdorp Bulk Electricity Supply	0	3 000 000	3 000 000	2 769 231	3 000 000	-	-	-
TOTAL		11 611 274	21 767 865	25 067 865	23 139 568	40 150 000	60	-	-

ROADS AND STORMWATER		2010/11 AUDITED ACTUAL	CURRENT YEAR 2011/2012			MEDIUM TERM REVENUE&EXPENDITURE FRAMEW.			
ACCOUNT NUMBERS	DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2012/13 BUDGET	GRO WTH	2013/14 BUDGET	2014/15 BUDGET
1087155310004	Maquassi Hills Street Naming	-	800 000	800 000	738 462	500 000	-38	-	-
1087155310005	Maquassi hills Roads and Stormwater	-	-	-	-	8 000 000		-	-
1087155300004	Matlosana N12 Upgrading(Olifant Intersection)	-	-	-	-	7 000 000		-	-
1087155330005	Tlokwe N12 Road Maintenance	-	3 000 000	4 000 000	3 692 308	500 000	-88	-	-
1087155340003	Ventersdorp-Tshing Road Repair	-	209 000	209 000	192 923	-	-100	-	-
1087155340004	Ventersdorp-Tshing Stormwater Deviation	-	218 000	218 000	201 231	50 000	-77	-	-
1087155340005	Ventersdorp-Appeldraai Roads Upgrade	-	3 973 000	3 973 000	3 667 385	1 500 000	-62	-	-
1087155310003	Speed Humps Wolmaranstad	232 992	-	-	-	-	-	-	-
1087155340002	Venterdorp Rural Roads Regravelling	1 276 793	400 000	400 000	369 231	-	-100	-	-
1087155340001	Tshing - Roads - Ventersdorp	3 505 339	-	-	-	-	-	-	-
1087155330003	Matlwang Access Road (Tlokwe)	5 298 316	-	-	-	4 000 000	-	-	-
TOTAL		10 313 440	8 600 000	9 600 000	8 861 538	21 550 000	124	-	-
WATER MANAGEMENT									
1087305610005	Midvaal Water Supply to Muranti Reservoir	-	2 000 000	2 000 000	1 846 154	1 500 000	-25	-	-
1087305610006	Doringkruin Pressure Tower Capacity Increase	-	3 000 000	3 000 000	2 769 231	2 500 000	-17	-	-
1087305640006	Tlokwe Water Laboratory Upgrading	-	300 000	300 000	276 923	20 000		-	-
087305640004	Matlwang Bulk Water Supply	-	200 000	200 000	184 615	-	-	-	-
1087305610003	Jacaranda Water Augmentation	81 495	-	-	-	-	-	-	-
1087305650002	Boikhutsong Water Network Reticulation	139 135	100 000	100 000	92 308	-	-100	-	-
1087305650003	Tsetse Water Network Reticulation	118 998	50 000	48 779	45 027	-	-100	-	-
1087305650004	Goedgevonden Water Network Reticulation	228 542	200 000	147 444	136 102	-	-100	-	-
1087305650007	Doornkop Water Supply	-	1 300 000	1 030 000	950 769	1 000 000	-3	-	-
1087305610004	Wolwerand Water and Sanitation(Matlosana)	65 868	150 000	150 000	138 462	-	-100	-	-
1087305650006	Appeldraai Water Supply(Ventersdorp)	469 590	300 000	570 000	526 154	-	-100	-	-
1087305620002	Oersonskraal and Boskuil Water Augmentation	373 551	250 000	388 033	358 184	-	-100	-	-
1087305650008	Ventersdorp Bulk Water Supply	0	-	-	-	10 200 000	-	-	-
1087305610002	Khuma 10ML Reservoir Upgrade	1 818 158	8 000 000	8 000 000	7 384 615	1 000 000	-88	-	-
TOTAL		3 295 337	15 850 000	15 934 256	14 708 544	16 220 000	2	-	-
WASTE DISPOSAL MANAGEMENT									
1087205450003	Registration Solid Waste Site-Ventersdorp	0	900 000	900 000	830 769	8 000 000	789	8 300 000	-
1087205420002	Maquassi Hills Landfill Site Upgrading	-	800 000	800 000	738 462	500 000	-38	-	-
1087205420003	Maquassi Hills Refuse Removal Trucks	-	900 000	900 000	830 769	0	-100	-	-
1087205420004	Maquassi Hills Purchasing of Rods	-	100 000	100 000	92 308	0	-100	-	-
1087205420005	Maquassi Hills-Lebaleng Pump Station Repair	-	150 000	150 000	138 462	1 000 000	567	-	-
1087205420006	Maquassi Hills Concrete Manholes Purchasing	-	200 000	200 000	184 615	0	-100	-	-
1087205450004	Acquisition Solid Waste Compactors-Ventersdor	1 447 886	-	-	-	0		-	-
1087205410006	Matlosana Toilets Completion	0	-	-	-	500 000		-	-
1087205410004	Hartebeesfontein Sewer Network-Phase 2	2 547 810	-	-	-	0		-	-
1087205410003	Jacaranda Sannitation	55 651	-	-	-	0	-	-	-
1087205410002	VIP's for Farms and Farm Settlements	431 099	-	-	-	-	-	-	-
TOTAL		4 482 446	3 050 000	3 050 000	2 815 385	10 000 000		8 300 000	-

ELECTRICITY		2010/11 AUDITED ACTUAL	CURRENT YEAR 2011/2012			MEDIUM TERM REVENUE&EXPENDITURE FRAMEW.			
ACCOUNT NUMBERS	DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2012/13 BUDGET	GRO WTH	2013/14 BUDGET	2014/15 BUDGET
1087255510001	Jacaranda Electrification	454 661	-	-	-	-	-	-	-
1087255520007	Streetlights - Lebaleng	-	-	74 340	68 622	0	-100	-	-
1087255550005	Tshing Streets Lights(Ventersdorp)	-	1 700 000	1 920 000	1 772 308	1 700 000	-11	-	-
1087255550004	Appeldraai Solar Lighting(Ventersdorp)	-	2 700 000	2 480 000	2 289 231	2 000 000	-19	-	-
1087255520009	Maquassi Hills Streetlights	-	800 000	800 000	738 462	500 000	-38	-	-
1087255550006	Ventersdorp Electricity Upgrading(MVA)	-	-	-	-	2 800 000	-	-	-
1087255520008	Boskuil Refurbishment of Electricity Network	-	800 000	723 700	668 031	500 000	-31	-	-
TOTAL		454 661	6 000 000	5 998 040	5 536 652	7 500 000		-	-
WASTE WATER MANAGEMENT									
1087205420007	Maquassi Hills Sanitation	-	-	-	-	2 000 000		-	-
1087205450005	Ventersdorp Submersible Sewer Pumps	-	600 000	600 000	553 846	100 000		-	-
TOTAL		-	600 000	600 000	553 846	2 100 000		-	-
OPERATING REVENUE									
GRANTS AND SUBSIDIES RECEIVED CAPITAL									
1025052143606	Expanded Public Works Programme		357 000	357 000	329 538	1 000 000	-	-	-
1025052143604	Two Roomed Clinics				-		-	-	-
TOTAL		-	357 000	357 000	329 538	1 000 000	-	-	-

F.3.2 Economic Development, Tourism and Agriculture Investments

OFFICE OF THE DISTRICT ECONOMIC DEVELOPMENT AND TOURISM									
GRANTS AND SUBSIDIES CAPITAL		2010/11 AUDITED ACTUAL	CURRENT YEAR 2011/2012			MEDIUM TERM REVENUE&EXPENDITURE FRAMEW.			
ACCOUNT NUMBERS	DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2012/13 BUDGET	GRO WTH	2013/14 BUDGET	2014/15 BUDGET
1087055110009	Matlosana N12 Road Beutification	-	3 000 000	3 000 000	2 769 231	3 210 000	7	-	-
1087055110006	Matlosana Rural Development	-	5 000 000	5 000 000	4 615 385	5 350 000		-	-
1087055110005	Matlosana Recycling Project Landfill Site	-	1 000 000	1 000 000	923 077	1 070 000	7	-	-
1087055140006	Tlokwe Car Wash Cooperative	-	800 000	800 000	738 462	856 000	7	-	-
1087055140007	Tlokwe Eleazer Farm Piggery	-	300 000	300 000	276 923	521 000	74	-	-
1087055140013	Tlokwe Recyling Project	-	200 000	200 000	184 615	214 000	7	-	-
1087055140019	Tlokwe Boskop Nature Reserve	-	-	-	-	200 000	0	-	-
1087055140020	Tlokwe Light Industrial Park	-	-	-	-	900 000		-	-
1087055140021	Tlokwe Farmer Support & Development	-	-	-	-	200 000		-	-
1087055120019	Maquassi Hills LED Plan Development	-	-	-	-	1 000 000	0	-	-
1087055120014	Maquassi Hills Local Economic Develop.	-	124 135	124 135	114 586	132 824	7	-	-
TOTAL		0	10 424 135	10 424 135	9 622 278	13 653 824	109	0	0
GRANTS AND SUBSIDIES - OPERATING									
	Dr KK District Economic Agency								
1080058150005	Ventersdorp Agri Hub Establishment	-	550 000	550 000	507 692	200 000	-64	216 667	234 722
1080058150006	Ventersdorp Olive Oil Orchard & P/Plant	-	580 000	580 000	535 385	1 200 000	107	1 300 000	1 408 333
1080058120005	Maquassi Agro-Processing Incubator	-	1 000 000	1 000 000	923 077	5 000 000	400	5 416 667	5 868 056
1080058120006	Maquassi 5000 Head Cattle Feedlot	-	840 000	840 000	775 385	200 000	-76	216 667	234 722
1080058110003	Matlosana Tannery	-	250 000	250 000	230 769	1 200 000	380	1 300 000	1 408 333
1080058140009	Tlokwe Metal Forming & Casting Factory	-	450 000	450 000	415 385	5 000 000	1 011	5 416 667	5 868 056
1080058110004	Matlosana SME Industrial/Manufacturi	-	450 000	450 000	415 385	450 000	0	487 500	528 125
1080058140010	Tlokwe Cement Factory Feasibility Stud	-	450 000	450 000	415 385	800 000	78	866 667	938 889
1080058160064	Dr KKDM Research Manufacturing Indu.	-	230 000	230 000	212 308	246 100	7	266 608	288 826
1080058160044	Schikenmaster Meat Processing Plant	2 675 000	0	0	0		0	0	0
1080058150002	Ventersdorp vineyard project	547 700	0	425 000	392 308	0	-100	0	0
1080058140003	Tlokwe Beans Project	472 700	0	475 000	438 462	0	-100	0	0
1080058120003	Maquasie hills Piggery	472 700	0	460 737	425 296	0	-100	0	0
1080108250011	Dr KKDM Development Agency(Admin)	1 383 900	1 500 000	1 500 000	1 384 615	3 000 000	100	3 250 000	3 520 833
	Agricultural Development								
1080058140008	Vegetable Production Project Matlwang	-	300 000	300 000	276 923	321 000	7	-	-
1080058160017	SMME /Co-operative Dev. Support	1 995	500 000	500 000	461 538	535 000	7	579 583	627 882
1080058160018	Small-scale Farmers technical support	-	500 000	500 000	461 538	535 000	7	579 583	627 882
	Tourism Development								
1080058160042	Tourism Info Centre	32 100	35 000	35 000	32 308	37 450	7	40 571	43 952
1080108250051	Maintenance Info. Kiosk and Signage	-	0	0	0	400 000	0	433 333	469 444
1080058160012	Dr Kenneth Kaunda Tourism Association	50 000	50 000	50 000	46 154	53 500	7	57 958	62 788
1080108250017	Upgrading & Maintenance. of Heritage Sites	-	600 000	600 000	553 846	642 000	7	695 500	753 458

GRANTS AND SUBSIDIES - OPERATING									
	Tourism Marketing								
1080058160014	Tourism Exhibitions	10 121	450 000	450 000	415 385	481 500	7	521 625	565 094
1080108250052	Dr KKDM Tourism Awards					150 000		162 500	176 042
1080108250010	Promotion and Marketing	182 842	500 000	500 000	461 538	535 000	7	579 583	627 882
	Enterprise Development								
1080108250014	SMME Summit	209 401	300 000	300 000	276 923	321 000	7	347 750	376 729
1080108250053	Dr KKD Secondary Co-operative	-	0	0	0	50 000		54 167	58 681
1080058160043	SMME's Skills and training	247 114	1 000 000	1 000 000	923 077	1 070 000	7	1 159 167	1 255 764
1080058160021	Economic Opport. awareness and road shows	27 350	200 000	200 000	184 615	214 000	7	231 833	251 153
1080058160020	Resource & Support Centre	43 859	53 500	53 500	49 385	57 245	7	62 015	67 183
1080108250013	District Expo's	209 401	300 000	300 000	276 923	321 000	7	347 750	376 729
1080058160024	Entrepreneurial month	-	100 000	100 000	92 308	107 000	7	115 917	125 576
								0	0
TOTAL		6 566 183	11 188 500	12 549 237	11 583 911	23 126 795	84	24 706 278	26 765 134

F.3.3 Disaster and Risk Managements Investments

PUBLIC SAFETY - FIRE EMERGENCY SERVICES			CURRENT YEAR 2011/2012			MEDIUM TERM REVENUE&EXPENDITURE FRAMEW.			
GRANTS AND SUBSIDIES PAID OPERATING		2010/11 AUDITED ACTUAL							
ACCOUNT NUMBERS	DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2012/13 BUDGET	GRO WTH	2013/14 BUDGET	2014/15 BUDGET
1080058160065	Fire Fighting Training	-	-	-	-	378 000	-	409 500	443 625
TOTAL		-	-	-	-	378 000	-	409 500	443 625
		-	-	-	-	-	-	-	-
GRANTS AND SUBSIDIES PAID CAPITAL			-	-	-	-		-	
1087055140017	Tlokwe Mini Fire Station	-	-	-	-	2 000 000	-		
1087055140018	Tlokwe Hazzmat Unit Fire Engine	-	-	-	-	3 500 000	-		
TOTAL		-	-	-	-	5 500 000	-	-	-
		-	-	-	-	-	-		
CAPITAL EXPENSES			-	-	-				-
1040105011401	Fire Fighting Equipment	-	-	-	-	270 000	-	292 500	316 875
1040105011402	Fire Station Ventersdorp	-	-	-	-	2 500 000	-	2 708 333	2 934 028
1040105016301	Vehicles Acquisition	-	-	-	-	1 134 000	-	1 228 500	1 330 875
	Fire Fighting Vehicles	-	-	-	-	700 000	-	758 333	821 528
TOTAL		-	-	-	-	4 604 000	-	4 987 666	5 403 306
		-	-	-	-	-	-		
GRANTS AND SUBSIDIES RECEIVED OPERATING			-	-	-				-
1040102130903	Fire Support Programme Grant	-	-	-	-	378 000	-	409 500	443 625
TOTAL		-	-	-	-	378 000	-	409 500	443 625
		-	-	-	-	-	-		
GRANTS AND SUBSIDIES RECEIVED CAPITAL			-	-	-				-
1040102141502	Fire Support Programme Grant	-	-	-	-	700 000	-	758 333	821 528
TOTAL		-	-	-	-	700 000	-	758 333	821 528

F.4 Alignment of Budget with the Integrated Development Plan

Under the heading of Grant Allocations to Local Municipalities, pages 23 to 26 of the Dr. Kenneth Kaunda District Municipality 2012-13 Budget, the following is stated: *“The allocations are made on condition that the projects are in line with the Integrated Development Plan of the local municipalities as aligned with the Dr Kenneth Kaunda’s Integrated Development Plan and also to avoid duplication of implementation and Budgeting.*

The proposed projects are approved by the relevant local municipality’s Council or by the District Municipality’s Council, if (they form) part of the original IDP. Any changes to the approved budgeted projects will only be effected through the municipality’s Council resolution subject to the municipality’s delegation to the Mayor regarding approval of such changes and in consultation with the affected local municipality.

The capital projects allocations by Dr Kenneth Kaunda District Municipality to local municipalities are implemented by the Dr Kenneth Kaunda district municipality on behalf of local municipalities, for monitoring purposes as no funds are directly transferred to the local municipalities, (and) only completed projects. The transfer to the local municipalities is only effected in the form of the completed capital project asset handover to the local municipalities.”

In the Alignment of budget and the Integrated Development Plan, pages 15 to 18, the Budget states: *“The alignment of the budget with the Integrated Development Plan is the process which entails the review of the Integrated Development Plan for the new budget year. The review of the Integrated Development Plan will inform the budget about which projects in the five year Integrated Development Plan will be included in the current budget for implementation as the Integrated Development Plan needs to be adopted in line with the budget.”*

The following local municipality projects will be funded by the Dr Kenneth Kaunda DM in the 2011/12 financial year;

TLOKWE LOCAL MUNICIPALITY

The following projects were identified from the Integrated Development Plan of Dr Kenneth Kaunda District municipality and funded in the current budget year 2012/2013 as communicated and agreed to with the local municipality of Tlokwe and also aligned to Tlokwe's Integrated Development Plan.

PROJECT ALLOCATION	BUDGET	ADJUSTED BUDGET
CAPITAL PROJECTS BUDGET ALLOCATIONS 2012/2013		
Technical Infrastructure Planning and Development Capital Projects		
Matlwang Access Road	4 000 000	4 000 000
Waste Recycling Facility	3 000 000	3 000 000
Upgrading of Community Halls	1 000 000	1 000 000
District Economic Planning and Development Capital Projects		
Eleazer Farm Piggery	200 000	200 000
Boskop Nature Reserve	200 000	200 000
Light Industrial Park	900 000	900 000
Farmer Support and Development	200 000	200 000
Disaster Management, Fire and CCTV Cameras Capital Projects		
Mini Fire Station and Personnel Training	2 000 000	2 000 000
Hazzmat Unit Fire Engine	3 500 000	3 500 000
PIMMS		
Regional Dolomite Investigation Study	2 000 000	2 000 000
TOTAL 2012/2013 NEW ALLOCATIONS	17 000 000	17 000 000
CAPITAL PROJECTS IN PROGRESS FROM 2011/2012		
Technical Infrastructure Planning and Development Capital Projects		
Upgrading old Hosking Cemetery	800 000	800 000
Doornkop Water Supply	1 000 000	1 000 000
Tlokwe N12 Road Maintenance	500 000	500 000
Regional Dolomite Investigation	2 000 000	2 000 000
Tlokwe Water Laboratory Upgrading	20 000	20 000
District Economic Planning and Development Capital Projects		
Car Wash Cooperative	856 000	856 000
Eleazer Farm Piggery	321 000	321 000
Recycling Project	214 000	214 000
Disaster Management, Fire and CCTV Cameras Capital Projects		
CCTV Cameras Extension	4 000 000	4 000 000
Fire Equipment	300 000	300 000
Disaster Management Communication System Upgrading	2 300 000	2 300 000
TOTAL 2011/2012 ROLL-OVERS	12 311 000	12 311 000
GRAND TOTAL ALL PROJECTS	29 311 000	29 311 000

VENTERSDORP LOCAL MUNICIPALITY

The following projects were identified from the Integrated Development Plan of Dr Kenneth Kaunda District municipality and funded in the current budget year 2012/2013 as communicated and agreed to with the local municipality of Ventersdorp and also aligned to Ventersdorp's IDP.

PROJECT ALLOCATION	BUDGET	ADJUSTED BUDGET
CAPITAL PROJECTS BUDGET ALLOCATIONS 2012/2013		
Technical Infrastructure Planning and Development Capital Projects		
Bulk Water Supply	10 200 000	10 200 000
Upgrading of Electrification (MVA)	2 800 000	2 800 000
EPWP	2 000 000	2 000 000
Service Delivery Vehicles	2 000 000	2 000 000
Eskom Bulk Electricity Supply (Arrears)	3 000 000	3 000 000
TOTAL 2012/2013 NEW ALLOCATIONS	20 000 000	20 000 000
CAPITAL PROJECTS IN PROGRESS FROM 2011/2012		
Technical Infrastructure Planning and Development Capital Projects		
Ext.6 Ventersdorp Township Establishment	300 000	300 000
Registration Solid Waste Site Ventersdorp	8 000 000	8 000 000
Tshing Street Lights	1 700 000	1 700 000
Appeldraai Solar Lighting	2 000 000	2 000 000
Welgevonden Clinic	2 500 000	2 500 000
Appeldraai Graveyard Fencing	700 000	700 000
Appeldraai Roads Upgrade	1 500 000	1 500 000
Ventersdorp Tshing Storm water Deviation	50 000	50 000
Ventersdorp Submersible Sewer Pumps	100 000	100 000
Office of the Speaker		
Ward Committee Offices	1 000 000	1 000 000
TOTAL 2011/2012 ROLL-OVERS	17 850 000	17 850 000
GRAND TOTAL ALL PROJECTS	37 850 000	37 850 000

MATLOSANA LOCAL MUNICIPALITY

The following projects were identified from the Integrated Development Plan of Dr Kenneth Kaunda District municipality and funded in the current budget year 2012/2013 as communicated and agreed to with the local municipality of Matlosana and also aligned to Matlosana's IDP.

PROJECT ALLOCATION	BUDGET	ADJUSTED BUDGET
CAPITAL PROJECTS BUDGET ALLOCATIONS 2012/2013		
<i>Technical Infrastructure Planning and Development Capital Projects</i>		
Upgrading N12/Benji Olifant Intersection	7 000 000	7 000 000
Completion Incomplete Toilets	500 000	500 000
Township Establishment Alabama	1 500 000	1 500 000
Re-Layot Tigane Extension 5	500 000	500 000
Township Establishment Kanana Extension 15	1 000 000	1 000 000
Environmental Educational Centre	1 500 000	1 500 000
EPWP	3 000 000	3 000 000
TOTAL 2012/2013 NEW ALLOCATIONS	15 000 000	15 000 000
CAPITAL PROJECTS IN PROGRESS FROM 2011/2012		
<i>Technical Infrastructure Planning and Development Capital Projects</i>		
Khuma 10ML Reservoir Upgrade	1 000 000	1 000 000
Midvaal Endpoint Water Supply to Muranti Reservoir	1 500 000	1 500 000
Doringkruin Pressure Tower Capacity Increase	2 500 000	2 500 000
Orkney New Community Hall	3 600 000	3 600 000
Oppenheimer Stadium Upgrading	2 000 000	2 000 000
<i>District Economic Planning and Development Projects</i>		
Recycling Project at Landfill Sites	1 070 000	1 070 000
Beautification N12 Road	3 210 000	3 210 000
Matlosana Rural Development	5 350 000	5 350 000
<i>Disaster Management, Fire and CCTV Cameras Capital Projects</i>		
Matlosana Integrated Community Call centre	2 000 000	2 000 000
TOTAL 2011/2012 ROLL-OVERS	22 230 000	22 230 000
GRAND TOTAL ALL PROJECTS	37 230 000	37 230 000

MAQUASSI HILLS LOCAL MUNICIPALITY

The following projects were identified from the Integrated Development Plan of Dr Kenneth Kaunda District municipality and funded in the current budget year 2012/2013 as communicated and agreed to with the local municipality of Maquassi Hills and also aligned to Maquassi Hills IDP.

PROJECT ALLOCATION	BUDGET	ADJUSTED BUDGET
CAPITAL PROJECTS BUDGET ALLOCATIONS 2012/2013		
<i>Technical Infrastructure Planning and Development Capital Projects</i>		
Roads and Storm water	8 000 000	8 000 000
Sanitation	2 000 000	2 000 000
Sedibeng Bulk Services Payment	2 500 000	2 500 000
Eskom Bulk Electricity Services Payment	2 500 000	2 500 000
Service Delivery Fleet Purchases	2 000 000	2 000 000
Upgrading of Community Halls	2 000 000	2 000 000
<i>District Economic Planning and Development Capital Projects</i>		
Development and Implementation of LED Plan	1 000 000	1 000 000
TOTAL 2012/2013 NEW ALLOCATIONS	20 000 000	20 000 000
CAPITAL PROJECTS IN PROGRESS FROM 2011/2012		
<i>Technical Infrastructure Planning and Development Capital Projects</i>		
Boskuil Refurbishment of Electricity Network	500 000	500 000
Maquassi Hills Landfill Site Upgrading and Location	500 000	500 000
Maquassi Hills Streets Naming	500 000	500 000
Maquassi Hills Streets Lights	500 000	500 000
Maquassi Hills Cemeteries	450 000	450 000
Expanded Public Works Programme Maquassi Hills	1 300 000	1 300 000
Lebaleng Pump station Screws Repair	1 000 000	1 000 000
<i>District Economic Planning and Development Capital Projects</i>		
Maquassi Hills Local Economic Development	132 824	132 824
<i>Office of the Speaker</i>		
Ward Committee Offices	1 000 000	1 000 000
TOTAL 2011/2012 ROLL-OVERS	5 882 824	5 882 824
GRAND TOTAL ALL PROJECTS	25 882 824	25 882 824



G. ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM

G.1 Dr Kenneth Kaunda DM Performance Management System

Performance management is aimed at ensuring that Municipalities monitor their IDPs and continuously improve their operations and in terms of Section 19 of the Local Government: Municipal Structures Act, that they annually review their overall performance in achieving their constitutional objectives. Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:

- ✦ Develop a performance management system.
- ✦ Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- ✦ Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- ✦ Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- ✦ Conduct an internal audit on performance before tabling the report.
- ✦ Have the annual performance report audited by the Auditor-General.
- ✦ Involve the community in setting indicators and targets and reviewing municipal performance.

In compliance with Chapters 6 of Local Government; Municipal Systems Act, 2000 (Act No. 32 of 2000), the Dr Kenneth Kaunda District Municipality is currently implementing performance management system, which is based on the balanced scorecard methodology. To ensure efficient and effective implementation of the performance management system within the Municipality, Dr. Kenneth Kaunda District Municipality will implement an Automated Performance Management System to replace the current paper based system.

The project commenced on Wednesday the 12th of August 2009 through Bathusoft Consultants. Performance focuses on the efficiency of rendering services – the extent to which the Municipality produces an output of the desired quality in the desired quantity with the least possible resources. It relates to the quantum of human, financial and other resources. Consumed and; where applicable, the time taken to deliver each service, project and programme at specified quality and in the specified quantity.

The system is designed to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as instruments to assess performance. The indicators help to translate complex socio-economic development challenges into quantifiable and measurable constructs. They are therefore crucial if a proper assessment of the impact of government in improving the quality of life of all is to be done.

Action Plan for the Performance Management System for 2011/2012 financial year. The following actions and timeframes are considered to be the implementation plan of the organizational PMS for the municipality until June 2012: (It should be noted that these timeframes are subject to changes of National and Provincial deadlines and mandates).

The purpose of this Action Plan for 2011/2012 financial year is to, according to the requirements of the Local Government: Municipal Systems Act, Local Government: Municipal Financial Management Act and Local Government: Municipal Structures Act, develop a performance management framework for the Dr Kenneth Kaunda District Municipality. This plan also caters for the development, implementation and roll out of performance management within the Dr Kenneth Kaunda District Municipality.

G.2 Performance Appraisal

Introduction

In term of Dr. Kenneth Kaunda District Municipality Performance Management Policy Review for 2010/2011 Financial year, page 64 stipulates that: Officials that have not signed fixed term contracts within the municipality remain permanent employees of the municipality and are subject to the conditions of service of the bargaining council. This means they shall receive an annual agreed increase negotiated through the National Local Government Bargaining Council and recognised as having rendered superior performance: However, the following hereunder are the processes of appraising performance of non-section 56 Managers (Permanent Municipal employees).

Performance appraisal may be defined as a structured formal interaction between a subordinate and supervisor, that usually takes the form of a periodic interview of (quarterly annual) in which the work performance of the subordinate is examined and discussed, with a view to identifying weaknesses and strengths as well as opportunities for improvement and skills development.

In many organizations - but not all - appraisal results are used, either directly or indirectly, to help determine reward outcomes. That is, the appraisal results are used to identify the better performing employees who should get the majority of available merit pay increase, rewards and promotions

1. INFORMATION

The Manager must ensure that an employee is informed of a suitable time and place and clarify purpose and type of appraisal and give the employee the chance to assemble data on his/her performance and achievement records.

2. VENUE

The Manager must ensure a suitable venue is available, neutral, private and free from interruptions.

3. LAYOUT

- The Manager must create an atmosphere and mood which is relaxed and informal
- Remove all barriers sit at a 90-degree angle from each other

4. PREPARATIONS FOR APPRAISAL

An employee must prepare the following:

- Materials, notes to support your discussion with your manager
- Review your own performance against the objectives you agreed to in your Performance Agreement/or Operational Plans at the beginning of the performance period under review
- Reflect on your performance and identify areas for improvement which require further development and/or training
- To develop the Training schedules if required
- Consider the options available acquired through training sessions.
- Consider on-the-job rotation, shadowing a colleague, coaching from more advanced colleagues or your manager, formal educational qualifications and training courses i.e. all options relevant to your current position; and
- Prepare feedback which you would like to provide your manager

5. MANAGERS ARE REQUIRED TO KNOW THE FOLLOWING:

- Understand the areas in which an employee is expected to perform
- Evaluate Performance in terms of job expectations as outlined in the employee's job profile, operational plans and relevant standards of performance
- Prepare all materials, notes, agreed tasks and records of performance and achievements
- Include the previous performance appraisal documents and a current job description and
- Organise paperwork to reflect the order of the appraisal and write down the sequence of items to be covered.

6. DURING THE MEETING

- Managers must open the meeting with a positive statement
- Confirm the time available for the discussion stating a finishing time
- It is the responsibility of a Manager to create a calm and nonthreatening atmosphere
- Set the scene by explaining what will happen and encourage a discussion and receive as much input as possible from the employee
- If helpful and appropriate to begin with some general discussion about how things have been going, but avoid getting into specifics and
- Managers must ask if there are any additional points to cover and note them down so as to include them when appropriate.

7. REVIEW AND MEASURE

The Manager must review all activities, tasks, objectives and achievements one by one, keeping to distinct separate items one by one and avoid going off on tangents or unclear and unspecific views. Concentrate on hard facts and figures, solid evidence and avoid conjecture, subjective or non-specific opinions, especially about the employee.

Being objective is one of the greatest challenges for the appraiser as with interviewing, resist judging the employee in your own image, according to your own style and approach facts and figures are the acid test and provide a good neutral basis for the discussion, free of bias and personal views.

For each item agree with a measure of competence or achievement, reliable review and measurement requires reliable data. If you don't have the reliable data you can't review and you might as well rearrange the appraisal meeting. If a point of dispute arises, you must get the facts straightened out before making an important decision or judgment, and if necessary defer to a later date

8. COMMUNICATE APPRAISAL RESULTS

- On receipt of the final performance ratings has been determine by the Manager responsible for such portfolio he/she will confirm the overall appraisal results in writing to MM
- No unauthorized parties shall have access to the appraisal results of an employee without the written permission of the employee concerned
- All appraisal results shall be captured by t HR specialist (Human Resources Division) on an annual basis and filed in the personnel files.

9. AGREE AN ACTION PLAN

An overall plan should be agreed with the employee, which should take account of the job responsibilities, the employee's career aspirations, the departmental and whole organization's priorities, and the reviewed strengths and developmental areas.

The plan may be phased if necessary with short, medium and long term aspects, but importantly it must be agreed and be realistic.

10. AGREEMENT ON NECESSARY SUPPORT

An employee may require support from the employer to achieve his/her departmental objectives, and that can include training of various sorts (external courses and seminars, internal courses, coaching, mentoring, secondment, shadowing, distance-learning, reading, watching videos, attending meetings and workshops, workbooks, manuals, guides and anything relevant and helpful that will help the person develop towards the standard and agreed task).

Managers must be careful to avoid committing to training expenditure before suitable approval, permission or availability has been confirmed. If necessary discuss likely training requirements with the relevant party before the appraisal. Raising false hopes is not helpful to the process.

11. CLOSE POSITIVELY

Thank the employee for their contribution to the meeting and encourage them to put extra effort throughout the year, and commit to helping them in any reasonable way as much as you can.

On conclusion of the final performance appraisal of an employee, the manager of such employee shall submit the relevant employee's completed, rated, signed and dated evaluation questionnaire to the HR specialist.

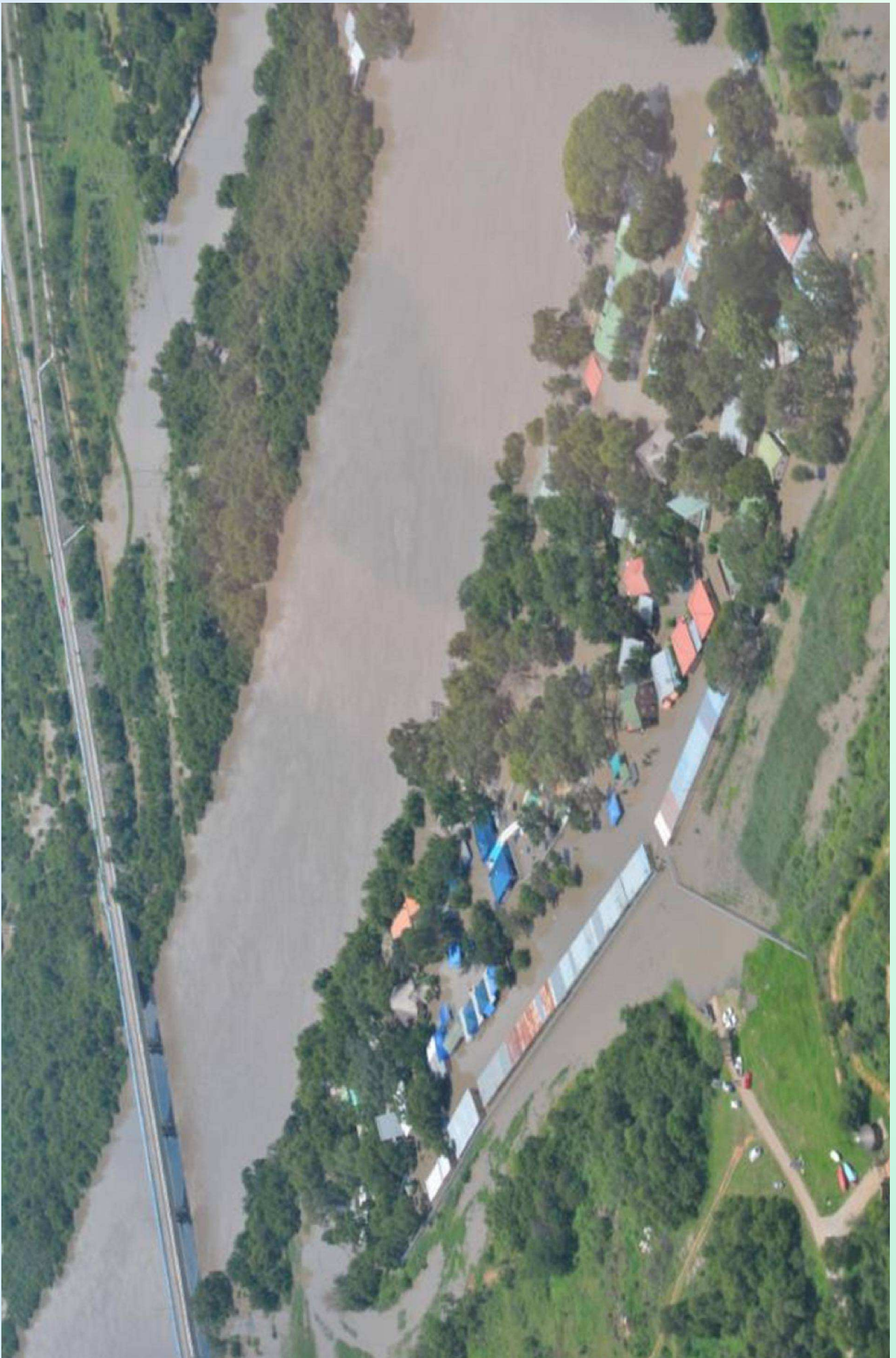
12. DISPUTES

- Afford employee an opportunity to dispute, motivate and substantiate through relevant and related reasons
- Discuss, review motivations and decide on the old/or new rating
- Discuss the outcomes of the decision with an employee and attempt to reach a consensus on the final results and
- Record the dispute proceedings and the outcome in an accurate and detailed manner

The Performance Management Policy Framework is attached as **Annexure H.8.**

G.3 Performance Management System Action Plan

The Performance Management System Action Plan will be finalized with the Strategic Session of July 2012.



H. SECTOR PLANS AND PROGRAMMES

H.1 Economic Growth and Development Programmes

H.1.1 *NW Provincial Growth and Development Strategy: 2004-2014*

The NW PGDS 2004 Version

The North West Provincial Growth and Development Strategy was developed in 2004 (at the Provincial and Growth Summit held in August 2004) and according to its preamble;

- ✦ Provides a framework for integrated and sustainable growth and economic development for the province and its people for the ten years spanning 2004 to 2014,
- ✦ Addresses the formulation of a common vision, goals and objectives of what should be achieved and how the provincial government and its social partners should achieve its objectives,
- ✦ Establishes the foundation blocks from where the Provincial Programme of Action (POA) is negotiated in partnership with a variety of stakeholders in the province,
- ✦ Forms the benchmark from which progress and achievements are monitored and evaluated, and
- ✦ Represents the alignment of development strategies by all spheres of government.

The **vision for 2014** is:

To build a truly united, non-racial, non-sexist, democratic and prosperous society that is jointly focused to deliver on ke priorities aimed at growing a vibrant economy.

The **primary goals for sustained growth and economic development** are:

- ✦ The Economic Goal, which requires an average growth rate of 6.6% per annum in order to halve unemployment over ten (10) years,
- ✦ The Poverty Eradication Goal: to wipe out the 'basic needs' backlog in accordance with the provisions of the Constitution and prepare the poor for future growth and development.

The **spatial development initiatives** declared were:

- ✦ **The Platinum Corridor** which is focused on the North West of the East-West Corridor that links Maputo in the East with Walvis Bay in the West through Nelspruit-Pretoria-Rustenburg-Lobatse-Windhoek,
- ✦ **The Treasure Corridor** which strengthens developments from Johannesburg to Potchefstroom, Klerksdorp and further south along the N12 national road, and
- ✦ **The Western Corridor** which is intended to strengthen a North-South initiative from SADCC through Botswana southwards through the North West and Northern Cape.

The Summit identified the following **Growth and Development Pillars** for strategy formulation:

- ✦ The **Growth and Investment Pillar**: under which, the strategy is to develop mechanisms the population more dynamically productive. The Province will identify areas of potential growth and dictate the resource allocation to National.

- ✦ The **Agriculture and Rural Development Pillar**: under this pillar, the province intends to address backlogs in basic needs, capacitate and empower cooperatives and emerging farmers and to finance infrastructure, machinery and agro-processing technology and skills, whilst also promoting efficient land usage and environmentally sustainable agricultural production.
- ✦ The **Mining and Energy Pillar**: in which the Provincial Government will work closely with the Department of Minerals and Energy (DME) in an effort to have a coordinated strategy that will assist in identifying and financing beneficiation opportunities in the mining sector.
- ✦ The **Tourism Pillar**: the Province will lead and pursue the transformation of the tourism industry and reconfirm the four strategic pillars of the tourism management system as encapsulated in the Tourism Master Plan (TMP).
- ✦ The **Manufacturing and Trade Pillar**: the Province is should formulate an Industrial Promotion Programme that will attract foreign direct investments, stimulate industrial clustering and negotiate opportunities for research and development.
- ✦ The **Construction and Infrastructure Pillar**: the strategy is to identify critical challenges facing the construction and infrastructure sector and examine how the state resources csn be used as an instrument to drive developmental priorities.
- ✦ The **SMME Development Pillar**: the SMME development will receive pronounced attention in future programmes and projects and, 60% to 80% of all future economic activities in agriculture, mining, manufacturing, trade and tourism should be SMME focused.
- ✦ The **Training and Skills Development Pillar**: it is envisaged that skills development should constitute part of a broader, integrated effort at promoting job creation and that the focus should be on growing skills and vocational training in the services and financial sectors for long term sustainability and ability to create jobs globally.

The **framework towards implementing the Strategy** defines the role of budget transformation and under institutional support, **the roles of Government, the Private Sector and Civil Society.**

The NW PGDS 2006/7 Review Draft

The North West Growth and Development Strategy is presently **under Review** and the draft document is subdivided into five (5) modules.

(a) Module 1: Introduction and Background

This module introduces the document, explains the review process, the planning framework and the structure of the document. The Planning Framework, which is elaborated upon in later modules, is transferred from the original document and given a structure that provides a theoretical explanation of the planning process.

(b) Module 2: Strategic Policy Directions

Under the module, many policy documents, legislations and international conventions under which the Republic of South Africa is a signatory are given and linkages to the PGDS drawn. These policy frameworks are clustered under the following four (4) broad areas:

- ✦ Economic Development and Infrastructure Policy Framework,
- ✦ Social Service Policy Framework,
- ✦ Governance and Human Resource Development Policy Framework, and
- ✦ Spatial Development and Environmental Sustainability.

These topics are underpinned by International, National and Provincial policy frameworks which are then briefly expressed and how they inform the PGDS explained.

(c) Module 3: State of the Province Overview

The main sections of the Provincial Overview are the Economic Structure, the Social Component and the Cross Cutting Strategic Issues. The information contained in this section is subdivided into National, Provincial (all nine), and District (Bojanala, Bophirima, Central and Southern) statistical information, with trends ranging mainly from 1996 to 2005.

The information and analysis thereof is well detailed and forms a logical pattern that explains the provincial conclusions in the planning process and to that extent will benefit districts greatly in their planning endeavours. While the information is mainly up to district level, valuable information about some local municipalities is provided, particularly where interventions are necessary and will be implemented by various departments. The module aptly takes the largest percentage of the entire document and greatly informs planning framework of the PGDS.

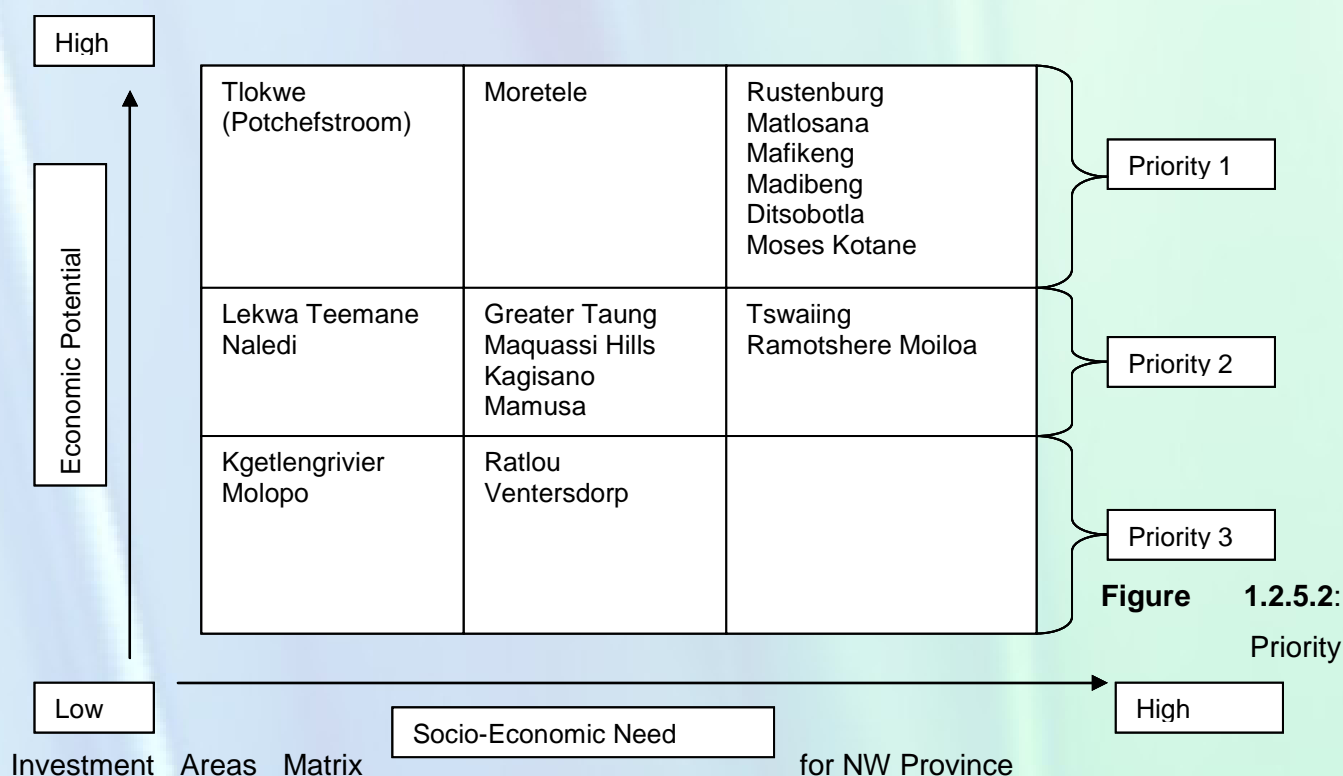
(d) Module 4: Goals and Targets

In this module, the Vision and Development Goals of the Province are given. The Quantified Provincial Development Targets are drawn from the development goals and these are divided under three main groups:

- ✦ Economic Development Targets,
- ✦ Basic Needs Delivery Targets and
- ✦ Targets for Environmental Management and Natural Resources Usage.

In the background of the Quantified Provincial Development Targets the review PGDS states that in accordance with the principles of the NSDP, the NW Spatial Development Framework classified and categorized all districts and local municipalities in the North West in terms of the principles of the NSDP as outlined in the reproduced figure below (**Priority Investment Areas Matrix for NW Province**) which indicates that:

- ✦ Social and economic returns on investment will be highest in Rustenburg, Matlosana, Madibeng, Moses Kotane, Mafikeng and Ditsobotla. In these areas, given the combination of high needs and high economic potential, any investment is likely to result in the greatest return-both social and economic returns. These areas, together with Potchefstroom (Tlokwe) and Moretele which were identified as areas where the social needs are slightly less were identified as **Priority one** investment areas in the Province.
- ✦ **Priority two** areas include Greater Taung, Ramotshere Moiloa, Tswaiing, Mamusa, Maquassi Hills, Kagisano, Naledi and Lekwa Teemane.
- ✦ **Priority three** areas for investment include Molopo, Ventersdorp and Kgetleng Rivier. In these areas the focus on investment should ideally be on basic needs delivery in terms of the Constitutional obligation and to improve the mobility and skills quality of people (human capital investment) to make use of opportunities in places with higher growth potential.



(e) Module 5: Implementation Strategy

In this module, the **Growth and Development Pillars** are elaborated upon and each has a number of implementation programmes given. The purpose of the module, as given in the introduction, is to provide a summarized implementation strategy and programme which will have to be implemented by the North West Provincial Government and all its partners in the development of the province in pursuance of the development targets outlined in Module 4.

The contents of the implementation strategy have been synthesized from various policy documents and initiatives at national and provincial level, key interventions contained in the Programmes of Action of the various provincial departmental clusters, Programmes of Action and other inputs provided by

the various Provincial Growth and Development Strategy working groups, and relevant strategies and programmes identified in the district growth and development strategies (where applicable).

H.1.2 Dr Kenneth Kaunda District Economic Development

The Dr KKDM has three strategic documents designated for local economic development, namely the Dr Kenneth Kaunda DM LED Strategy 2009, appearing as **Annexure H.1**, the Southern District Municipality Growth and Development Strategy Review 2007 (**Annexure H.2**) and the Southern District Municipality Agriculture & Poverty Alleviation Strategy (**Annexure H.3**).

H.1.3 Dr Kenneth Kaunda DM Economic Agency

1. VISION STATEMENT

Acknowledging the responsibilities mandated to DR. KKDM Economic Agency by the Dr Kenneth Kaunda District Municipality the following articulates what the agency promises the District Municipality.

To be a CATALYST for Economic Development in the Dr Kenneth Kaunda District Municipality region of North West Province, benefiting all communities in the DR. KKDM's designated area of jurisdiction.

2. MISSION STATEMENT

Our mission identifies the scope within which the agency operate, both as a local and a global player.

The mission of DR. KKDMEA is to strive to effectively implement existing, partner and new projects, attract investment for business development within the Dr Kenneth Kaunda District Municipality region, encourage and support business' participation in spatial development initiatives as well as strengthen or regenerate lagging business sectors (sector development).

3. GOAL

The goal of the agency is outlined below:

To assist municipalities with the implementation of key local economic development projects, by championing investment in or supporting business development for selected high impact projects to stimulate economic growth, job creation and economic diversification in the Dr. Kenneth Kaunda District Municipality region.

4. DEVELOPMENT PRIORITIES AND OBJECTIVES

4.1 LOCAL ECONOMIC DEVELOPMENT

- Contribute to the creation of an enabling and conducive legislative, policy and regulatory environment for increased and sustainable investments and trade activities

- Identify, support, implement and manage economic development strategies and projects that government should invest in to serve as a catalyst for economic development

4.2 INVESTMENT AND TRADE FACILITATION

- Set competitive investment climate for local and international companies
- Promote Foreign Direct Investment (FDI) within the Dr Kenneth Kaunda District Municipality
- Promote Domestic Direct Investment (DDI) within the Dr Kenneth Kaunda District Municipality
- Offer innovative solutions to companies' investment issues
- Increase DR. KKDM's exposure to potential investors and promote DR. KKDM as a preferred destination for business location and investment
- Co-ordinate all assistance available to investors in order to provide them with solutions in one area rather than forwarding their requests to other organisations
- Build relations with other organisations who have something to offer the investors
- Work with investors and those involved in trade – local companies and international companies to facilitate projects
- Stimulate DR. KKDM and South African based exports
- Source viable export potential products and facilitating sales
- Expand Trade promotion with reference to export base

4.3 PROJECT FACILITATION

- Provide business appraisals on viable and non-viable projects
- Source local and international investment/trade partners
- Source financial assistance in support of the Economic Agency operations
- Source information in support of the Economic Agency operations
- Assist investors with work permit applications
- Source sites or location for business location
- Formulate networking opportunities
- Assist with packaging of projects

4.4 ECONOMIC RESEARCH ACTIVITIES

- Conduct economic profiles in partnership with local municipalities and other local players to identify economic development opportunities and threats
- Formulate strategies to enhance medium and long term competitiveness of DR. KKDM local municipalities
- Retain and expand established local and international business in the DR. KKDM

4.5 CORPORATE GOVERNANCE RESPONSIBILITIES

- Review the policy and procedure manual for the business

- Review the strategy implementation plan for the business
- Develop the annual business plan and budget
- Adhere to all MFMA requirements for effective management of a municipal entity
- Arrange, attend and keep records of the meetings of the Board of the Agency

5. KEY PERFORMANCE INDICATORS

5.1 CURRENT PROJECTS

NO	PROJECT	INPUT INDICATORS	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE	MUNICIPALITY	DEADLINE	BUDGET
1.	Ventersdorp Agri-Hub	Investment facilitation: <ul style="list-style-type: none"> Establish Partnerships' Develop Business Model Develop market Intelligence and analysis 	<ul style="list-style-type: none"> Partnerships established with stakeholders Business model developed Market analysed 	Report on Investment facilitation, Business Model and Market Intelligence.	Ventersdorp	June 2013	R 200,000.00
2.	Ventersdorp Olive Orchard and Processing Plant	Investment facilitation and procurement of olives for pilot run: <ul style="list-style-type: none"> Key investor Procurement of 4 cultivars of olives 	<ul style="list-style-type: none"> Investors identified Olives purchased 	<ul style="list-style-type: none"> Report on investors Invoice on purchase of olives 	Ventersdorp	June 2013	R 1,200,000.00
3.	Maquassi Hills Agro-Processing Incubator	Building Structure: <ul style="list-style-type: none"> Architectural plans Engineering Plans Erection of building structure Electricals Mechanicals and plumbing 	<ul style="list-style-type: none"> Plans developed Building erected Electricals designed Mechanicals electrical designed 	<ul style="list-style-type: none"> Building Plans Approved plans from Municipality Building Material Purchased 	Maquassi Hills	June 2013	R 5,000,000.00
4.	5000 Head cattle feedlot in Maquassie Hills	Investment facilitation: <ul style="list-style-type: none"> Partnerships' Business Model Market Intelligence and analysis 	<ul style="list-style-type: none"> Partnerships established with stakeholders Business model developed Market analysed 	Report on Investment facilitation, Business Model and Market Intelligence.	Maquassi Hills	June 2013	R 200,000.00
5.	Tannery in Matlosana	Building Structure: <ul style="list-style-type: none"> Architectural plans Engineering Plans Erection of building structure 			Matlosana	June 2013	R 1,200,000.00
6.	Tlokwe metal forming and casting factory	Building Structure: <ul style="list-style-type: none"> Architectural plans Engineering Plans Erection of building structure Electricals Mechanicals and plumbing 	<ul style="list-style-type: none"> Plans developed Building erected Electricals designed Mechanicals electrical designed 	<ul style="list-style-type: none"> Building Plans Approved plans from Municipality Building Material Purchased 	Matlosana	June 2013	R 5,000,000.00
7.	SME Industrial/Manufacturing Park in Matlosana	Technical Study: <ul style="list-style-type: none"> Concept designs Electricals Designs Mechanicals and Plumbing Designs Artistic impressions 	Designs complete <ul style="list-style-type: none"> Concept Electrical Mechanical Artistic Impressions 	Designs complete <ul style="list-style-type: none"> Concept Electrical Mechanical Artistic Impressions 	Matlosana	June 2013	R 450,000.00
8.	Cement factory in Tlokwe	Conduct a Feasibility Study focusing: <ul style="list-style-type: none"> Partnerships' Business Model Market Intelligence and analysis Technical Studies 	<ul style="list-style-type: none"> Partnerships established with stakeholders Business model developed Market analysed Technical Studies concluded 	Feasibility Study report	Tlokwe	June 2013	R 800,000.00

5.2 RUNNING PROJECTS							
NO	PROJECT	INPUT INDICATORS	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE	MUNICIPALITY	DEADLINE	BUDGET
1.	Ventersdorp Vineyard	<ul style="list-style-type: none"> Land Preparation Planting Fundraising 	<ul style="list-style-type: none"> Land prepared for planting Planting of trees Fundraising in progress 	Physical Verification <ul style="list-style-type: none"> Land Prep Planted trees 	Ventersdorp	June 2013	R0
2.	Tiisang Piggery (Former Chris Hani Piggery)	<ul style="list-style-type: none"> Building of a 160 pigs Grower Unit Development of a crop production project Building a storage Unit 	<ul style="list-style-type: none"> Building Completed Crops planed Storage Unit complete 	Physical Verification <ul style="list-style-type: none"> Grower Unit Storage Facility Crops planted 	Maquassi Hills	June 2013	R0
3.	Stepping stone Dry Bean Production	<ul style="list-style-type: none"> Building a storage unit Procurement of input material Fundraising 	<ul style="list-style-type: none"> Storage Unit complete Input material procured Fundraising proposal complete 	Physical Verification <ul style="list-style-type: none"> Storage Facility Input material (if not used) Fundraising proposal 	Tlokwe	June 2013	R0
4.	Meat Processing Plant	<ul style="list-style-type: none"> Development of Bankable Business Plan 	<ul style="list-style-type: none"> Service provider appointed 	Appointment letter and contract	Matlosana	June 2013	R0
5.3 ECONOMIC RESEARCH							
NO	PROJECT	INPUT INDICATORS	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE	MUNICIPALITY	DEADLINE	BUDGET
1.	Analysis of the Manufacturing Sector	<ul style="list-style-type: none"> Data collection on current manufacturing entities Analysis of current manufacturing sector Identification of potential manufacturing entities 	Analysis concluded on the manufacturing sector	Report on the analysis of the manufacturing sector	District	Dec 2013	R0
2.	Analysis of the Agricultural Sector	<ul style="list-style-type: none"> Data collection on current manufacturing entities Analysis of current manufacturing sector Identification of potential manufacturing entities 	Analysis concluded on the Agricultural sector	Report on the analysis of the Agricultural sector	District	June 2013	R246,100
5.4 CORPORATE GOVERNANCE							
NO	PROJECT	INPUT INDICATORS	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE	MUNICIPALITY	DEADLINE	BUDGET
1.	Strategy	Facilitate an annual strategy workshop.	Once per annum	Strategy Document reviewed	District	June 2013	OPEX
2.	Business Plan	Develop a business plan and budget for 2013/14 financial year.	Once per annum	Business Plan	District	March 2013	
3.	Internal Audit	Conduct internal audits on agency account.	Minimum: Once per annum	Internal Audit report	District	June 2013	
4.	Audit Committee	Participate in audit committee meetings.	Minimum of 3 Meeting per annum	Minutes	District	June 2013	
5.	Board	Facilitate board meetings.	6 Meeting / Annum	Minutes	District	June 2013	
6.	Board Committees	Facilitate other board committee meetings (HR, Projects and investment)	Minimum of 3 Meeting per annum	Minutes	District	June 2013	
7.	Risk Management	Implement recommendations from the risk assessment	Appoint qualified consultants for Risk Assessment	Report on progress made	District	Dec 2013	
8.	External Audit	Facilitate external audits on Agency and ensure at least a qualified audit	Appoint Auditor General	Audit report	District	Dec 2013	

H.2 Municipal Health Services Management

H.2.1 Municipal Health Strategy

The following information is an extract from the Strategic Document of the Dr Kenneth Kaunda District Municipality Health Services: The main sections excluded which can be viewed from the document (Annexure H.5) are:

- ✦ Quarterly Report
- ✦ Legislation informing the Department's Mandate, Policies and By-laws
- ✦ Key Performance Areas and Indicators
- ✦ Information on the Strategic Plan of the Dr Kenneth Kaunda DM

FOREWORD

Subsequent to the devolution of the Municipal (Environmental) Health Services from Municipalities to the Districts, the Dr Kenneth Kaunda District Municipality (hereinafter DrKKDM) like all the other District Municipalities, faces immense challenges in developing and maintaining a sustainable Environmental Health Service, which must at all times meet the ever-demanding needs of the communities and improve the quality of life for all.

In order to meet the above challenges, the DrKKDM needs to understand the dynamics of all operations within its area of jurisdiction, develop a concrete vision, execute its mission through pre-set strategies and by continuously realizing and fulfilling its vision in partnership with other stakeholders whilst of key ensuring provision of sufficient budgetary and human resources in order to execute the above.

The following Planning and Strategic Framework Document has to be formulated as a basic working tool aimed at assisting the Department of Municipal (Environmental) Health Services within the DrKKDM in realizing and fulfilling its Constitutional Developmental mandate and implementing the international declarations in ensuring the continuous betterment of the lives of our community members and the protection of the physical environment within our district as a basic human right.

DEPARTMENTAL VISION STATEMENT; To provide optimal and integrated Municipal Health Services in the Dr Kenneth Kaunda District

DEPARTMENTAL MISSION STATEMENT: To integrate Municipal Health Service Delivery within the Southern District Municipality's area of jurisdiction; to render an effective, efficient and equitable service to the communities and to ensure accessibility to an excellent and sustainable quality service.

DEPARTMENTAL STRATEGIC INTENT

To identify, evaluate, monitor and control all factors that can potentially affect and/or harm the health and well-being of communities, which may also have a negative impact on the physical environment.

DEPARTMENTAL MOTTO

Quality service for all

DEPARTMENTAL CORE VALUES

Accountability, Integrity, Professionalism, Transparency, Participative, Responsive, Continuous promotion of the Batho-Pele Principles

The above Strategic goals/objectives are in line with the 5-Year Local Government's Strategic Agenda, which recognises and acknowledges the challenges facing the Southern District with regard to Municipal (Environmental) Health Services as a mandate of all Category C municipalities. The 5 Year Local Government Strategic Agenda must be driven as programme with clear and measurable deliverables and it is imperative that it be reviewed every five years to coincide with new Councils.

MUNICIPAL HEALTH SERVICES FUNCTIONS

The following functions are the mandate of Municipal/Environmental Health Services Department (Category B municipality) as stipulated in the National Health Act (Act 61 of 2003):

- ✦ Water quality monitoring: Monitoring of water quality/safety used for domestic and recreational purposes; Monitoring of water quality/safety used from natural sources and sewage treatment plants.
- ✦ Food control: Licensing and certification of all food premises in terms of applicable legislation; monitoring and/or control of food quality/safety; condemnation of food-stuffs not fit/safe for human consumption; food safety during special events and training/monitoring of food-handlers/vendors.
- ✦ Waste Management: Monitoring of waste including collection; storage; transportation; treatment and disposal; Landfill site(s) auditing.
- ✦ Health Surveillance of premises: Monitoring of all premises.
- ✦ Surveillance and prevention of communicable diseases: Detection and control of disease outbreaks.
- ✦ Vector control: Infestation monitoring and pest control.
- ✦ Environmental Pollution Control: Monitoring of all types of environmental pollution (atmospheric; noise; water and land).
- ✦ Disposal of the dead: Hygienic handling of corpses; pauper/indigent burials and exhumations/reburial.
- ✦ Chemical Safety: Monitoring of all premises handling chemical substances.

AFFILIATION TO INSTITUTES/ORGANISATIONS/COMMITTEES

1. South African Institute for Environmental Health
2. Institute of Waste Management of South Africa
3. North West Provincial Air Quality Officers Forum
4. Bio-monitoring Committee
5. Food Control Committee
6. Municipal Health Expertise Forum
7. Interdepartmental Forum
8. Sector police Forum
9. Water Users Association
10. South African Local Authorities Pension Fund
11. National Association for Clean Air
12. Applicable Medical Aid Schemes
13. International Council For Local Environmental Initiatives
14. Applicable Retirement Funds

NATIONAL EVENTS AND ENVIRONMENTAL DAYS

Events	Days	Weeks
World Wetlands Day	02 Feb	
World Water Day	22 Mar	
National Water Week		20 Mar-26 Mar
World Meteorological Day	23 Mar	
World Environment Day	05 Jun	
National Environment Week		05 Jun-09 Jun
World Desertification Day	17 Jun	
National Arbor Day	07 Sep	
National Arbor Week		01 Sep-07 Sep
World Ozone Day	16 Sep	
World Tourism Day	27 Sep	
World Habitat Day	02 Oct	
National Marine Day	20 Oct	
National Marine Week		16 Oct-20 Oct

H.2.2 Environmental Perspective of the District Municipality

DEFINING THE ENVIRONMENT

The term “environment” has been narrowly understood as meaning the ecology or physical nature, e.g. water, air, fauna & flora, etc, thus excluding the other most important parts that give the environment its entirety. It can also be defined as the social environment context is a group of identical or similar social positions and roles. Social environment of an individual is the culture that he or she was educated and / lives in, and the people and institutions with whom the persons interacts. For example, there are artistic environments, educational environments and political environmental members.

The environment also include an ecosystems and their constituent parts(including people and communities), all natural and physical resources and those physical qualities and characteristics of an area that contribute to people’s appreciation of its pleasantness, aesthetic coherence, and cultural and recreational attributes as well as the social, economic, aesthetic, and cultural conditions which affect

the matters of an ecosystem. If this holistic approach is adopted in environmental management, then the world can be said to be moving towards sustainability.

LEGISLATIVE PERSPECTIVE

In the process of transformation in South Africa, environmental management has also received guidance by way of different legislations that needs to be incorporated into planning and development by all spheres of government in order to achieve sustainable development. The following (not limited) are the major legislative frameworks that give effective to the subsequent legislations of environmental management:

The Constitution of the Republic of South Africa Act 108 of 1996:

Wherein Section 24 has made a provision that everyone has the right;

- (a) To an environment that is not harmful to their health and well-being and
- (b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:
 - ⊕ Prevent pollution and ecological degradation
 - ⊕ Promote conservation, and
 - ⊕ Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

The National Environment Management Act No.107 of 1998: has made provisions for the fact sustainable development requires integration of social, economic and environment factors into planning, implementation and evaluation of decisions to ensure that development benefits not only the present but the future generations. NEMA Act also recognizes that the previously disadvantaged need respect protection and recognition of their rights to a sustainable economic, social and ecological environment for the fulfilment of their basic needs by the state.

Local Agenda 21

As originated in the UN Conference on Environment and Development (also called Earth Rio Summit) in 1992, the LA 21 was identified as the potential and essential link of global problems to local solutions through a principle: “think globally, act locally” in order to fulfill sustainable development. Thus it recognizes that the municipalities as the sphere of governance that is closest to the people or communities that can effect tangible changes in attitudes and activities at a community level. LA 21, like local legislation, promotes integration of planning process with economical, social and environmental sustainability in order to achieve the goals of sustainable development that the present generation owes to the future generation.

Integrated Environmental Management

Chapter 5 of NEMA makes provision for the relevant environmental management tools in order to ensure the integrated environmental management of activities. The following are the examples of how this integration should take place.

Development projects

When a project is being planned it is extremely crucial to bear in mind that it may have impacts on the environment in one way or the other. NEMA; Section 23 (2) (b) provides that the general objective of integrated environmental management is to “identify, predict and evaluate the actual and potential impact on the environment, socio-economic conditions and cultural heritage, the risks and consequences and alternatives and options for mitigation of activities, with the view of minimizing negative impacts, maximizing the benefits, and promoting compliance with the principles of environmental management. It further says that before any actions and decisions are taken in connection with such activities, adequate consideration must be taken.

LA 21, on this note, refers to this approach as “a precautionary principle” whereby if it suggests that risks of irreversible environmental damages must not be ignored or postponed for the sake of project progress and because of lack of full and scientific knowledge.

In a nutshell it is by law that development projects should follow the Environmental Impact Assessment (EIA) process for their sustainability to be guaranteed. Example of such projects could be housing development, water reticulation or pipeline installations, mining operations, etc.

Therefore the municipality should take it upon itself to budget time and financial resources for environmental consultation as well as mitigation measures for such projects. Should this be taken into consideration, delivery targets will be more realistic, if timeframe also includes the impact assessment.

Interventions so Far

Environmental Education: As a matter of principle by LA 21 which states that the local government, which is the closest to people, should play a vital role in educating, mobilizing and responding to the public to promote sustainable development, Environmental Youth Clubs for the Dr Kenneth Kaunda District has been very instrumental in this regard where it has been conducting environmental road show all over provinces preaching the word of the environmental protection. LA 21 encourages the consultation and participation of communities in order for them to make a reality out of the ideology of “think locally, act globally “and effect changes in behaviour and attitudes towards environmental sustainability.

The environmental task team has embarked on environmental awareness campaigns through observation of the environmental calendar days, educating communities and schools on environmental management. The Department of Environmental Affairs & Tourism has sustain the initiatives programme named “the Social Responsibility Poverty Relieve Project” that is targeting to reduce high ratio of unemployed youth groups (18-35yrs) though 99% it temporary jobs & 1% permanent jobs. The unemployment youth is trained voluntary by DEAT in environmental & tourism issues in order to encompass them in their own initiatives in their localities.

REQUIRED INVENTIONS

Environmental Education and Awareness

The partnership has come to realize that there are many interventions coming from different directions that have not yet formed part of the task teams. As a matter of cooperative governance principle, this situation will have to be re-looked. It is therefore proposed all the teams operating within the district convene an Environmental Education and Awareness Summit, whose outcomes should be a coordinated effort towards environmental education.

Environmental Planning Tools

The following planning tools have been budgeted for, 2011-2012 financial year. The tools also cover the locals surrounding DRKKDM.

- District Air Quality Management Plan, A framework within which Air Quality monitoring and licensing shall be implemented within the District.
- Compilation of District, Environmental Health By-laws. To compile uniform Environmental health by laws to enable, Environmental Health Practitioners, to enforce the requirements of the Health Act.
- Environmental Management Framework, A plan which will inform/guide Environmental Management activities programmes and projects within District.
- Integrated Waste Management Plan Review will inform/ guide Waste Management activities programmes in Local Municipalities within the district.

Provision of Basic Social Services

It has been deduced that there are some rural areas like Ventersdorp, Maquassi-Hills and Local Municipality that are becoming urbanized by lifestyle but not definition. This process informs consumption levels that put some particular pressure on the environment in the form of increased waste production, which does not receive the appropriate attention and intervention as is the case in a defined urban area. It is therefore strongly recommended that such areas be targeted for basic waste management services as the district embarks on the development of a district wide Integrated Waste Management Plan.

SUMMARY OF ENVIRONMENTAL ISSUES

Issue	Casual Factors	Required Interventions
Invasive alien plants	poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	<ul style="list-style-type: none"> ✦ Education from DWA ✦ Law enforcement; no development in areas currently not zoned for development unless effects have been considered under National Environmental Management Act: Listed Activity Regulation 386 & 387, including local and district EMP's
Air Pollution	Mining Activity	<ul style="list-style-type: none"> ✦ Monitoring & Compliance with Air Pollution Legislation ✦ Development of AQMP ✦ Development of Air Quality By-law ✦ Technical Support from NW DEDET and DEA National.
Illegal activities such as Waste, Air Quality, Noise, Water etc	Non-compliance and operations without permits	<ul style="list-style-type: none"> ✦ Law enforcement ✦ Adherence of compliance and Enforcement operations to the new NEMA Regulations. ✦ Acknowledgment of and provide more skills for more municipality EMI's
Water Pollution, Waste Pollution, Air Pollution	To attend complains and address adequate manner	✦ Utilize the municipal by-law and National departments (NEMA).
Urbanization of Rural areas	Lifestyle changes that are not supported by adequate (if at all) social services in the rural areas, viz. waste management	✦ Integrated Waste Management Plan

The Legal Register

The legal register requires each municipality to comply with environmental Bylaws, though it still a challenge that might take time in order to achieve this task as it needs budgetary plenary. The legal register it done with the aim to reduce the environmental issues surrounding our communities and with a concept of trying to achieve better health lives and clean environment for everyone. The following list of the legal register to comply with:

1. The Air Quality Act, Act No39 of 2004
2. The Waste Management Act, No 59, 2008
3. The National Environmental Management Act, Act No 107 of 1998
4. The National Environmental Management Act Regulations
5. The Environmental Conservation, Act No 73 of 1989
6. National Environmental Management Biodiversity Act, No 10 of 2004

ENVIRONMENTAL IMPACT ASSESSMENT

DR Kenneth Kaunda District Municipality receives the scoping reports, on behalf of the local municipality and provides comments on environmental management and environmental health perspective. Conduct site inspections prior to the development on site.

REQUIRED INTERVENTIONS

The partnership has come to realize that there are many interventions coming from different directions that have not yet formed part of the task teams. It is therefore proposed all the teams operating within the district convene an Environmental Education and Awareness meetings, campaigns, whose outcomes should be a coordinated effort towards environmental education. The district have been

conducting different environmental campaigns on behalf of local municipalities in partnership with sector departments such as Department of Water Affairs, Department of Environmental Affairs, Midvaal Waters ,North West Department of Economic, Development, Environment and Tourism (NW DEDET) etc

H.3 Integrated Waste Management Plans

The Integrated Waste Management Plan (IWMP) for Dr Kenneth Kaunda District Municipality was developed in 2005. District Municipality serves as a coordinating body that assists local municipalities financially where possible. District municipality provides guidance to local municipalities in the form of IWMP. The 2005 IWMP consist of the following key topics:

- ✦ Legislative framework
- ✦ Status quo
- ✦ Trends and forecasts
- ✦ Goals and objectives
- ✦ Local municipality information
- ✦ Resources
- ✦ Waste Information System
- ✦ Implementation strategy
- ✦ Cost estimate

New legislation has been promulgated since 2005. National Environment Management: Waste Act 59 of 2008 has put certain provisions on waste management activities. IWMP needs to be reviewed to incorporate the provisions of the new Waste Act.

The Integrated Waste Management Plan of the Dr Kenneth Kaunda (still recorded as Southern District) Municipality is included as **Annexure H.6** of the IDP.

A Service Provider has been appointed for the review of the IWMP and the Inception Meeting is scheduled for 18 May 2012.

H.4 Disaster Risk Management Planning

H.4.1 Disaster Risk Assessment

It is vital to conduct disaster risk assessments that are consistent with the national guidelines and the national standard for assessing priority risks and that risk assessments are progressively integrated into developmental planning.

The risk assessments were conducted in the various areas mentioned below. All Departments and Municipalities should consider these assessments when deciding on projects to ensure that Disaster

Risk is addressed. These are only recommendations and are subject to further investigation. The assessment was done within and in cooperation with the community and includes their perspective.

H.4.2 Disaster Risk Assessment Research Findings

Findings are local municipality specific and will thus facilitate a better understanding of the communities at risk. These individual documents also facilitate information sharing and can easily be used as part of the IDP process. The annexure contains the information for the following local municipalities:

- Matlosana Local Municipality;
- Maquassi Hills Local Municipality;
- Tlokwe Local Municipality; and
- Ventersdorp Local Municipalities.

Main findings and recommendations are, however, given in the section below.

Matlosana Local Municipality

Jouberton

This report presents the analysis and findings of the disaster risk assessment for Jouberton extension 19, 20 and 21. The following hazards were identified:

- Fires
- Floods
- Sewerage

Key factors contributing to vulnerability to these hazards include:

- Floods: Inadequate and poorly maintained infrastructure increases the possibility that heavy rainfall will lead to flooding.
- Fires: Dangerous heating practices and alcohol misuse seem to increase the possibility of fires occurring in the homes of residents.
- Sewerage: Poor maintenance and possibly inadequate infrastructure are increasing the incidence of sewerage seeping out of the ground.

In the light of the above the following risk reduction measures are proposed:

- Improve the scope of drainage systems in the area and improve the maintenance of these systems.
- Improve municipal refuse removal services in order to limit refuse clogging drainage systems.
- Investigate the possibility of planting more vegetation in the area in order to reduce flooding
- Various fire awareness campaigns should be employed by the fire department before the winter months every year.

- Improve the maintenance of sewerage systems.
- Consider renovations to drainage systems in the area in order to prevent future damage to pipes.
- Consider initiating campaigns regarding the responsible use of alcohol in order to reduce fires.

Kanana

This report presents the analysis and findings of the disaster risk assessment for Kanana extension 10, 11 and 12. The following hazards were identified:

- Floods
- Crime
- Sewerage
- Fires

Key factors contributing to vulnerability to these hazards include:

- Floods: inadequate and poorly maintained infrastructure increases the possibility of heavy rainfall leading to flooding.
- Crime: no streetlights at night, no jobs and not enough police patrol in the area leads to higher crime levels.
- Sewerage: poor maintenance and possibly inadequate infrastructure increase the incidence of hazards caused by sewerage.
- Fires: dangerous heating practices and alcohol misuse seem to increase the possibility of residential fires occurring (also flammable materials in homes).

In the light of the above the following risk reduction measures are proposed:

- Improve the scope of drainage systems in the area and improve maintenance of these systems.
- Improve municipal refuse removal services in order to limit refuse clogging drainage systems.
- Various fire awareness campaigns should be employed.
- Improve maintenance of sewerage systems.
- Consider renovation of drainage systems in the area.
- Re-employment of sector police in the area to reduce crime and also more police on streets.
- Education in schools regarding sewerage and flooding, as well as relevant health hazards.

Khuma

This report presents the analysis and findings of the disaster risk assessment for Khuma extensions 8, 9 and 11 in ward 7. The following hazards were identified:

- Fires;
- Floods.

Key factors contributing to vulnerability to these hazards include:

Floods: Inadequate and poorly maintained infrastructure increases the possibility of heavy rainfall and water seeping out of the ground leading to flooding.

Fires: Participants considered alcohol consumption and unsafe heating practices as major causes of settlement fires. In addition, dangerous heating practices and illegal electricity connections contribute to settlement fires, while people discarding cigarettes as well as making warming fires alongside the road during the winter months contribute to veld fires.

In the light of the above, the following risk reduction measures are proposed:

- Further investigate the source of the persistent flow of water to the north of the settlement.
- Consider reinforcing the ridge created to block water flowing from the north.
- Ensure the proper maintenance of the blocked water-carrying trench to the north of the settlement.
- Consider creating drainage systems where they do not yet exist.
- Consider a project whereby fire extinguishers are more broadly distributed in the community.
- Consider increasing the number of fire hydrants in the area.
- Consider creating more recreational activities in the area.
- Employ responsible alcohol usage awareness campaigns.

Maquassie Hills Local Municipality

Boskuil en Oersenskraal

This report presents the analysis and findings of the disaster risk assessment for Oersenskraal and Boskuil Farms, Maquassi Hills. The following hazards were identified:

- Epidemics
- Windstorms
- Dolomite / Sink holes
- Drought

Key factors contributing to vulnerability to these hazards include:

- Epidemics: Lack of health education, lack of sporting activities for most youth.
- Drought: Natural causes, lack of farming education and diamond mining in the area.
- Windstorms: Lack of trees and lack of proper and quality housing and residents built mud houses with no assurance of quality.
- Sinkholes: Legal and illegal mining in the area. Lack of proper planning, lack of land surveying and desperation caused by unemployment within the community as miners are left to dig within the residential area.

In the light of the above the following risk reduction measures are proposed:

- It is recommended that the area be investigated intensively to determine if it is fit for habitation.
- That relocation be considered as an option.
- Open a trust fund account for residents to benefit from the profits made from diamond mining.
- Department of health visit the area frequently to allow residents access to health care services.
- That DME implement mining laws and by-laws.
- That alleged illegal mining activities be investigated and acted upon.
- More farming projects should be initiated to alleviate poverty and residents should be taught about seasonal farming.
- The house earmarked for the clinic in 2005, be renovated and converted into a clinic as per early agreements and permanent staff be employed to operate the clinic.
- Department of Minerals & Energy to audit the progress of diamond mining in the area and respond to numerous distress letters forwarded to them by residents.

Lebaleng

This report presents the analysis and findings of the disaster risk assessment for Lebaleng extension 2,3,4,5 and Passage. The following hazards were identified:

- Fires;
- Floods;
- Sewerage;
- Accidents

Key factors contributing to vulnerability to these hazards include:

Floods: Inadequate and poorly maintained infrastructure increases the possibility of heavy rainfall leading to flooding.

Fires: Dangerous heating practices and alcohol misuse seems to increase the possibility of residents fires occurring.

Sewerage: Poor maintenance and possibly inadequate infrastructure is increasing the incidence of sewerage seeping out of the ground.

Accidents: Poor road infrastructure and alcohol use amongst pedestrians increases the possibility of accidents occurring.

In light of the above the following risk reduction measures are proposed:

- Improve the scope of drainage systems in the area and improve maintenance of these systems;
- Improve municipal refuse removal services in order to limit refuse clogging drainage systems;

- Investigate the potential of planting more vegetation in the area in order to reduce flooding;
- Various fire awareness campaigns by the fire department, before the winter months every year;
- Improve the maintenance of sewerage systems;
- Consider renovations to drainage systems in the area in order to prevent future damage to pipes;
- Improve road infrastructure and fix potholes
- Consider initiating campaigns regarding responsible alcohol use

Tambo

This report presents the analysis and findings of the disaster risk assessment for Tambo 1&2 Ward 03, Tswelelang Township. The following hazards were identified:

- Crime
- Fires
- Accidents
- Illegal dumping

Key factors contributing to vulnerability to these hazards include:

- **Crime:** Alcohol abuse, unemployment, lack of youth activities increase the crime around the community especially with gangs dominating the residents to gain respect.
- **Fires:** Dangerous heating practices, lack of information, alcohol abuse and unsupervised children increases the possibility of resident fires.
- **Accidents:** Poor road markings and signs. Lack of speed humps and lack of a scholar patrol leading to many children and residents in general to be knocked down by speeding cars. Lack of patrol in townships where youth are driving around with their parents' vehicles and attend parties and taverns then drive home.
- **Illegal Dumping:** Slow service delivery by municipal cleaning department and lack of awareness campaigns.

In the light of the above the following risk reduction measures are proposed:

- Improve municipal refuse removal services in order to limit refuse or eradicate illegal dumping sites
- Fire department should also be active and hold more fire awareness campaigns
- Erect fire hydrants within the area, mark them to be visible and educate residents of the usage of such equipment.
- Municipal health department or inspectors should visit house fire scenes after incidents to inspect as to how people are recovering and coping.
- High mast lights should be erected around the area and circuit board should be placed out of reach to make it impossible for criminals to break the cover and disconnect the light.

- Squatter camps should be disbanded and or residents should be taught not to erect shack close to each other to avoid massive shack fires.
- Police should close down illegal shebeens to decrease high volume of alcohol abuse which leads to house fires and crime.
- More pre-schools should be started around the area.
- More farming projects should be initiated to decrease dumping
- A satellite police station should be initiated within the area
- Municipality to erect cement refuse bins like the ones in town.

Tlokwe Local Municipality

Ikageng extension 7

This report presents the analysis and findings of the disaster risk assessment for Ikageng, extension

7. The following hazards were identified:

- Flood
- Fire
- Wind
- Sewerage

Key factors contributing to vulnerability to these hazards include:

- **Flood:** The community's vulnerability is exacerbated because of poor infrastructure and erosion.
- **Fire:** Fires occur because of alternative heating methods and a lack of knowledge concerning fires and the dangers of fires.
- **Windstorms:** The residents are vulnerable to windstorms because of poor infrastructure and uncultivated land, which exacerbate the effects of a windstorm.
- **Sewerage:** Due to a lack of a proper sewerage system the residents can develop health problems.

In the light of the above the following risk reduction measures are proposed:

- Put a fence around the channel and make sure that the manholes are always closed.
- The drain system should be cleared of all litter.
- Build a bridge over the channel.
- Have awareness campaigns in schools.
- Build a fire station close to extension 7.
- Plant more vegetation in order to mitigate windstorms.

Sarafina

This report presents the analysis and findings of the disaster risk assessment for Tlokwe Ward 18, Sarafina section. The following hazards were identified:

- Floods
- Fires
- Dumping
- Crime

Key factors contributing to vulnerability to these hazards include:

- Floods: Inadequate, poorly planned and maintained infrastructure increases the possibility of heavy rainfall leading to flooding and dwellings sinking due to soil degradation.
- Fires: Dangerous heating methods, lack of information, alcohol abuse and unsupervised children increases the possibility of resident fires.
- Dumping: Lack of awareness campaigns.
- Crime: Alcohol abuse, unemployment, lack of youth activities and traditional intolerance increase the crime around the community especially with gangs dominating the residents to gain respect.

In the light of the above the following risk reduction measures are proposed:

- Improve the scope of drainage systems in the area and improve maintenance of these systems.
- Improve municipal refuse removal services in order to limit refuse clogging drainage systems
- Fire department should also be active and hold more fire awareness campaigns
- One fire hydrant in the street adjacent to the community hall should be cleaned and clearly marked and additional fire hydrants should be installed in the area.
- Municipal health department in conjunction with the police and the department of health should regulate initiation schools and rope in community elders to guide and inform the initiates about crime and gang activity.
- High mass lights should be erected around the area and circuit board should be placed out of reach to make it impossible for criminals to break the cover and disconnect the light.
- Squatter camps should be disbanded and or residents should be taught not to erect shacks close to each other to avoid massive shack fires.
- Police should close down illegal shebeens to decrease high volume of alcohol abuse which leads to house fires and crime.
- More pre-schools should be started around the area.
- More farming projects should be initiated
- Residents should also be taught to build dikes to prevent flooding

Sonderwater

This report presents the analysis and findings of the disaster risk assessment for Sonderwater, Ikageng. The following hazards were identified:

- Fires;
- Floods;

- Sewerage;
- Severe weather events

Key factors contributing to vulnerability to these hazards include:

Floods: Inadequate and poorly maintained infrastructure increases the possibility of heavy rainfall leading to flooding.

Fires: Dangerous heating practices and alcohol misuse seems to increase the possibility of residents fires occurring.

Sewerage: Poor maintenance and possibly inadequate infrastructure is increasing the incidence of sewerage seeping out of the ground.

Severe weather events: Inadequate infrastructure and access to formal housing limits the communities coping ability.

In light of the above the following risk reduction measures are proposed:

- Improve the scope of drainage systems in the area and improve maintenance of these systems;
- Improve municipal refuse removal services in order to limit refuse clogging drainage systems;
- Investigate the potential of planting more vegetation in the area in order to reduce flooding and impact of severe weather events;
- Various fire awareness campaigns by the fire department, before the winter months every year;
- Improve the maintenance of sewerage systems;
- Consider renovations to drainage systems in the area in order to prevent future damage to pipes;
- Consider initiating campaigns regarding responsible alcohol use;

Ventersdorp Local Municipality

Boikhutso

This report presents the analysis and findings of the disaster risk assessment for Boikhutso. The following hazards were identified:

- Electricity
- Fires
- Chemicals
- Water tanks / Dams

Key factors contributing to vulnerability to these hazards include:

- **Electricity:** Inadequate and poorly maintained electrical infrastructure leads to danger and the risk increases when villagers illegally reroute wires.
- **Fires:** The nearest Fire Department is in Ventersdorp and cannot always react in time. Also, the villagers are not equipped to fight fires themselves.
- **Chemicals:** The chemicals are stored in a poorly maintained storeroom that can be accessed by any human or animal.
- **Water tanks / Dams:** There are no danger signs warning of the risks involved when playing, or swimming in the tanks and dams.

In the light of the above the following risk reduction measures are proposed:

- The municipality needs to improve the maintenance of the electricity infrastructure in Boikhutso.
- Higher poles need to be installed to keep electrical wires high off the ground.
- Investigate illegal electrical rerouting.
- Various fire awareness campaigns must be hosted by the Fire Department in Boikhutso before the winter months every year.
- Households need to be supplied with fire extinguishers.
- Chemicals must be removed from the storeroom by either the Department of Agriculture or the villagers themselves.
- Water tanks and dams must be fenced.
- More taps should be installed in the village so that it will not be necessary for children to fetch water from the tanks and dams.
- The Love Life MPCC must be equipped with the resources needed to keep children busy and to teach them how to swim.

Boikhutsong

This report presents the analysis and findings of the disaster risk assessment for Boikhutsong. The following hazards were identified:

- HIV/AIDS
- Abuse
- Road infrastructure

Key factors contributing to vulnerability to these hazards include:

HIV/AIDS: Inadequate information and knowledge as well as irresponsibility of community members increase the chances of community members being infected with HIV/AIDS.

Abuse: Poverty, bad decisions, substance abuse and divorce are main factors that increase the possibility of abuse.

Road infrastructure: Poor maintenance of road infrastructure, potholes and no visible road signs are the main reasons for the problems on and off the road, increasing accidents.

In the light of the above the following risk reduction measures are proposed:

- Improve road infrastructure by filling potholes and putting up visible road signs.
- Implement support groups to help abused women and children and to support them.
- Implement awareness campaigns for HIV/AIDS as well as abuse against women and children, as well as the dangers of substance abuse.
- Improve maintenance of the main road.
- Implement rules to keep under aged children out of the taverns.
- Initiate campaigns to encourage sexual responsibility and responsible alcohol use.
- Consider initiating campaigns regarding responsible alcohol use.
- Initiate workshops for road safety as well as for HIV/AIDS.

Goedgevonden

This report presents the analysis and findings of the disaster risk assessment for Goedgevonden. The following hazards were identified:

- Fires.
- HIV/Aids.

Key factors contributing to vulnerability to these hazards include:

Fires: The fielded area around the community poses a danger. Many of the community members cannot afford new stoves and will try to fix a broken stove without taking safety into consideration. Those without electricity use candles or paraffin lamps or stoves. As these are small and knocked over easily, they contribute to the community's vulnerability. The community also makes fires in large drums with holes punched into the bottom which are then called *mbaulas*. These *mbaulas* are often carried into their houses at night for warmth, but the burning coals can start a fire and there is a high risk of carbon monoxide poisoning.

In the light of the above the following risk reduction measures are proposed:

- Various fire awareness campaigns and general education by the fire department should be implemented before the winter months every year and warning signs should be put up in areas frequently affected by fires.
- Broader distribution of legal electricity supplied by Eskom/the municipality should be obtained.
- A closer branch of the fire department or at least quicker response, more trucks and personnel should be provided.
- Volunteer programmes or bursaries to encourage young people to join the fire department should be implemented.

HIV/Aids: It is caused by the irresponsible behaviour of people and a lack of information can also lead to various problems and possible hazards. Poverty in the community leads to alcohol abuse and drug use, which in turn leads to irresponsible behaviour, the sharing of needles and injuries. The youth of the community are at a stage in their lives where they want to explore things and as a result they may make the wrong decisions. The community is affected in the sense that parents are confronted with death, since children can die because of health complications; the population of the community decreases and that can have an influence on local livelihoods; irresponsible behaviour may lead to an increase in crime in the community implying that many members will go to jail and thus community members are lost. The community feels that poverty is the main reason for the spreading of HIV/Aids, because poverty leads to crime, prostitution, drug and alcohol abuse, which in turn can lead to disease, jail and finally death.

In the light of the above the following risk reduction measures are proposed:

- Parents should be more involved in their children's lives and give their children the right information on how to be safe.
- Love Life should visit more often. If the community receives more visits from the campaign, more information and support can be given to the community members, which will then empower them to abstain from sex.
- Community leaders should be more involved in the community by organizing community meetings, where the members of the community can freely discuss problems and possible solutions.
- The municipality should also be more involved in the community.

Welgevonden

This report presents the analysis and findings of the disaster risk assessment for Welgevonden. The following hazards were identified:

- Electricity
- Veld Fires

Key factors contributing to vulnerability to these hazards include:

Veld Fires: Vandals and honey hunters are responsible for starting veld fires that may destroy property, but mainly lead to loss of grazing fields for livestock.

Illegal electricity connections: Illegal electricity connections on the part of residents who cannot afford electricity, lead to electric shocks and fires.

In the light of the above the following risk reduction measures are proposed:

- Proper electricity connections should be provided and extended to all community houses.

- Education on electrical safety should be extended to children as well as adults.
- Improve the ability of households to pay for electricity by creating income generating activities in the area.
- Voluntary fire fighters consisting of community members should be trained on how to control fires.
- Awareness campaigns should be hosted in the area.

Consolidation and classification of disaster risk information

Hazard and vulnerability assessment findings must be consolidated according to uniform classifications. This facilitates integrated multi-sectoral planning across government departments and with other partners. It also supports risk management co-operation between administrative areas (for example, two or more municipalities) affected by the same risk. In this regard the Dr Kenneth Kaunda District Municipality DRMC must ensure that the following internationally recognised classification of hazards provided by the UN's International Strategy for Disaster Reduction (ISDR) is used.

ORIGIN	PHENOMENA/EXAMPLES
Geological hazards	<ul style="list-style-type: none"> • Tsunamis (also called tidal waves) • Mass earth movements e.g. landslides, rockslides, rock-falls, liquefaction, submarine slides • Subsidence, surface collapse, geological fault activity
Hydrometeorological hazards	<ul style="list-style-type: none"> • Floods, debris and mudflows • Tropical cyclones, storm surges, thunder / hailstorms, rain and windstorms, and other severe storms • Drought • Desertification • Veldt fires • Heat waves • Sand or dust storms
Biological hazards	<ul style="list-style-type: none"> • Outbreaks of epidemic diseases • Plant or animal contagion • Extensive infestations
Environmental dégradation	<ul style="list-style-type: none"> • Land degradation; • Deforestation; • Desertification; • Veldt fires; • Loss of biodiversity; • Land, water and air pollution; • Climate change; • Sea level rise; and • Ozone depletion.

Vulnerability must be assessed as social, economic, political, environmental or physical (infrastructural). As vulnerability factors are often the major drivers of disaster risk, rather than external hazard processes, it is critical to identify these during a risk assessment. This provides important insights for developing vulnerability reduction interventions that lower the levels of disaster risk.

The final Disaster Management Plan is annexed as **Annexure H.7**

H.5 Infrastructure Development

Local Government Developmental Programmes and Priorities

In fulfilling its developmental mandate, local government outlines the following key developmental programmes for implementation:

Infrastructure provisioning and the Municipal Infrastructure Grant (MIG)

The Municipal Infrastructure provisioning and service delivery is aimed at providing all South Africans with the necessary access to municipal services in a sustainable way. An integral part of municipal infrastructure delivery is government's drive to provide basic services through labour intensive methods (Expanded Public Works Programme as one of the examples) to maximize job creation, to alleviate poverty and to assist in creating the base for economic growth. The Municipal Infrastructure Grant (MIG) is a funding arrangement that combines existing capital grants for municipal infrastructure into a single consolidated grant. The grant finances are aimed at covering the capital costs of basic infrastructure for the poor; and are also associated with the provision of new information, rehabilitation and maintenance of such infrastructure. This grant is only accessible to municipalities who are Water Services Authorities. The non-WSA's like Dr Kenneth Kaunda District Municipality utilizes own internal funding sourced from their Equitable share to fund their capital projects.

Reconstruction and development: Infrastructure

The outcomes of effective infrastructure service delivery

Infrastructure provisioning and service delivery creates logical opportunities for mainstreaming youth development since it is one of the core competencies for municipalities. The ultimate outcomes of mainstreaming youth development should be:

- 1. Integration of youth development and empowerment into the work**
- 2. Reflection of integration in municipal budgets\ IDPs.**

Expanded Public Works Programme (EPWP) Phase 2

Expanded Public Works Programme [hereafter referred to as EPWP] is a nationwide programme which will draw significant numbers of the unemployed into productive work, so that workers gain skills while they work, and increase their capacity to earn an income. The objective is to utilize public sector budgets to reduce and alleviate poverty. This will be achieved by:

- Creating productive employment opportunities
- Increasing the labour intensity of government-funded infrastructure projects
- Creating work opportunities in public environmental programmes (e.g. Working for water)
- Creating work opportunities in public social programmes (e.g. Community Health Workers)
- Utilizing general government expenditure on goods and services to provide the work experience component of small enterprise learnership / incubation programmes.
- Covers all spheres of government and SOE's (similar to BEE programmes)

- Each public body must formulate plans for utilizing its budget to draw significant numbers of the unemployed into productive work, and to provide them with training.

Exit strategies to be developed for beneficiaries trained in all sectors by:

- Identifying possible exit routes for beneficiaries, e.g. Into longer-term employment, self-employment, or further training.
- Through training the EPWP will function as a first step of getting people from the “second into the first economy”
- In some sectors, because of short term nature of employment, training provided may be unrelated to work being carried out.
- Training related to exit strategies for longer-term income opportunities and further education and training should be focused on the youth (70% of unemployed).

The following are the examples of exit strategies:

- Employment with a new employer
- Further education and training
- Better equipped work seeker
- Self-employment
- On-going employment with same employer, at normal conditions of employment

The conditions on the infrastructure grants will require provinces & municipalities to:

- Allocate an increasing proportion of targeted infrastructure projects as labour - intensive projects over time.
- Use DPW guidelines for identifying, designing, and producing tender documentation for labour - intensive projects.
- Apply eligibility requirements for appointment of contractors and engineers on labour intensive projects (they must be qualified in the use of labour intensive methods through SAQA accredited skills programmes at appropriate NQF levels).

The municipality targets are:

- DDLG & H like other departments should be having a targeted number of job opportunities.
- This target should then be divided amongst the district municipalities
- Local municipalities should then draw their IDP's based on the target set by their district municipality
- IDPs should therefore have a list of projects planned for EPWP funded by municipalities and those of other public bodies to meet the requirement of job creation.
- An official should be assigned to coordinate all EPWP projects and to report to the lead sector Department.

H.6 Integrated Transport Plan

The Dr Kenneth Kaunda (still recorded as Southern District) Municipality Integrated Spatial Transport Plan Draft document was completed in July 2007 and adopted in 2009, and is part of this IDP as **Annexure H.5**. This document occupies a separate file in the hard copy format because of its size.

The Draft ITP is organized as follows:

1. INTRODUCTION
2. LAND TRANSPORT VISION, GOALS AND OBJECTIVES
3. LAND TRANSPORT STATUS QUO
4. SPATIAL DEVELOPMENT FRAMEWORK
5. NEEDS ASSESSMENT
6. PUBLIC TRANSPORT PROPOSALS
7. PRIVATE TRANSPORT AND FREIGHT TRANSPORT PROPOSALS
8. 2010 PROJECTS AND SPECIAL PROJECTS
9. STAKEHOLDER CONSULTATION
10. INSTITUTIONAL ARRANGEMENT AND TRANSPORT AUTHORITY
11. PRIORITISED MULTI-MODAL TRANSPORT PROPOSAL AND IMPLEMENTATION PROGRAMME
12. FINANCIAL IMPLICATIONS

H.7 Integrated Waste Management Plans

The Integrated Waste Management Plan (IWMP) for Dr Kenneth Kaunda District Municipality was developed in 2005. District Municipality serves as a coordinating body that assists local municipalities financially where possible. District municipality provides guidance to local municipalities in the form of IWMP. The 2005 IWMP consist of the following key topics:

- ✦ Legislative framework
- ✦ Status quo
- ✦ Trends and forecasts
- ✦ Goals and objectives
- ✦ Local municipality information
- ✦ Resources
- ✦ Waste Information System
- ✦ Implementation strategy
- ✦ Cost estimate

New legislation has been promulgated since 2005. National Environment Management: Waste Act 59 of 2008 has put certain provisions on waste management activities. IWMP is under review to incorporate the provisions of the new Waste Act.

The Integrated Waste Management Plan of the Dr Kenneth Kaunda (still recorded as Southern District) Municipality is included as **Annexure H.6** of the IDP.

ANNEXURE

Annexure H.1: LED Strategy

Annexure H.2: Growth and Development Strategy Review

Annexure H.3: Agriculture & Poverty Alleviation Strategy

Annexure H.4: Municipal Health Plan

Annexure H.5: Integrated Transport Plan

Annexure H.6: Integrated Waste Management Plans

Annexure H.7: Disaster Management Plan

Annexure H.8: Performance Management Policy Framework

Annexure H.9: Spatial Development Framework



Vision:

**Exploring prosperity through sustainable
service delivery for all**

Mission:

**To provide an integrated district management
framework in support of quality service delivery**



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